
Vote:526 Kisoro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 13/06/2018

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

Vote:526 Kisoro District**Quarter3****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	312,715	48%
Discretionary Government Transfers	3,588,505	2,811,493	78%
Conditional Government Transfers	24,440,433	18,195,246	74%
Other Government Transfers	519,728	424,824	82%
Donor Funding	1,362,222	181,525	13%
Total Revenues shares	30,564,143	21,925,802	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,473	163,420	158,012	42%	41%	97%
Internal Audit	77,304	38,288	34,871	50%	45%	91%
Administration	3,244,575	2,452,441	2,052,598	76%	63%	84%
Finance	550,021	295,212	253,987	54%	46%	86%
Statutory Bodies	706,843	434,647	391,446	61%	55%	90%
Production and Marketing	470,003	355,783	320,746	76%	68%	90%
Health	6,541,435	4,365,651	4,289,644	67%	66%	98%
Education	15,926,841	11,846,184	11,642,722	74%	73%	98%
Roads and Engineering	760,252	611,972	406,251	80%	53%	66%
Water	599,219	522,750	390,339	87%	65%	75%
Natural Resources	237,383	103,633	102,553	44%	43%	99%
Community Based Services	1,064,793	305,803	200,521	29%	19%	66%
Grand Total	30,564,143	21,495,785	20,243,690	70%	66%	94%
<i>Wage</i>	<i>21,115,627</i>	<i>15,547,351</i>	<i>15,401,625</i>	<i>74%</i>	<i>73%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,271,901</i>	<i>4,492,890</i>	<i>3,939,832</i>	<i>72%</i>	<i>63%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>1,814,393</i>	<i>1,274,018</i>	<i>730,100</i>	<i>70%</i>	<i>40%</i>	<i>57%</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>

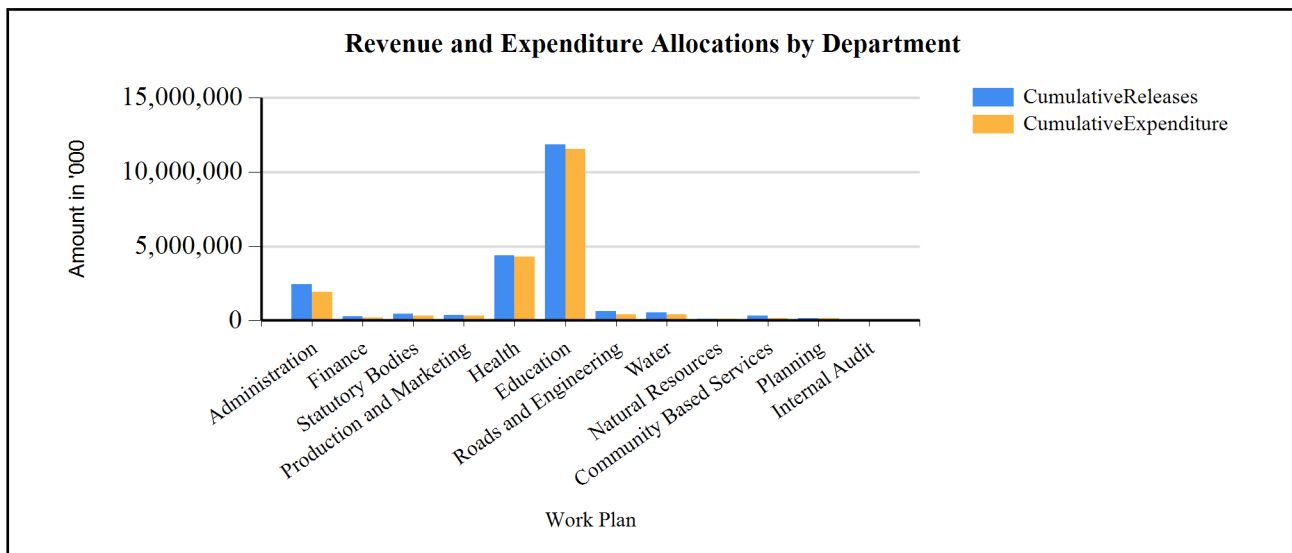
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ushs 30,564,143,000 and receipts in the quarter amounting to 21,925,802,000 denoting 72% performance. Local revenue performed at 48% 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	312,715	48 %
Local Services Tax	79,976	84,021	105 %
Land Fees	24,037	18,383	76 %
Local Hotel Tax	5,311	5,289	100 %
Application Fees	3,766	173	5 %
Business licenses	50,255	24,364	48 %
Liquor licenses	38,603	10,096	26 %
Other licenses	0	3,621	0 %
Stamp duty	1,820	0	0 %

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Rent & Rates - Non-Produced Assets – from other Govt units	25,373	4,894	19 %
Sale of (Produced) Government Properties/Assets	0	428	0 %
Rent & rates – produced assets – from private entities	66,225	1,525	2 %
Park Fees	1,776	474	27 %
Property related Duties/Fees	18,821	2,882	15 %
Advertisements/Bill Boards	26,668	435	2 %
Animal & Crop Husbandry related Levies	67,320	41,975	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	7,451	44 %
Registration of Businesses	2,839	1,070	38 %
Agency Fees	0	1,150	0 %
Inspection Fees	3,833	0	0 %
Market /Gate Charges	99,347	50,646	51 %
Other Court Fees	1,075	176	16 %
Other Fees and Charges	41,960	13,112	31 %
Miscellaneous receipts/income	68,500	39,901	58 %
Fees from Hospital Private Wings	8,863	650	7 %
2a.Discretionary Government Transfers	3,588,505	2,811,493	78 %
District Unconditional Grant (Non-Wage)	813,391	610,044	75 %
Urban Unconditional Grant (Non-Wage)	22,818	17,113	75 %
District Discretionary Development Equalization Grant	471,625	471,625	100 %
Urban Unconditional Grant (Wage)	193,085	144,814	75 %
District Unconditional Grant (Wage)	2,078,756	1,559,067	75 %
Urban Discretionary Development Equalization Grant	8,830	8,830	100 %
2b.Conditional Government Transfers	24,440,433	18,195,246	74 %
Sector Conditional Grant (Wage)	18,843,786	14,132,839	75 %
Sector Conditional Grant (Non-Wage)	2,868,457	1,679,074	59 %
Sector Development Grant	804,023	804,023	100 %
Transitional Development Grant	20,638	20,638	100 %
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	551,191	75 %
Gratuity for Local Governments	644,511	483,384	75 %
2c. Other Government Transfers	519,728	424,824	82 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	11,900	0 %
Support to PLE (UNEB)	16,288	16,175	99 %
Uganda Road Fund (URF)	0	385,887	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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United Nations Children Fund (UNICEF)	476,849	84,574	18 %
Global Fund for HIV, TB & Malaria	75,000	6,860	9 %
World Health Organisation (WHO)	66,703	84,862	127 %
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 %
Others	38,130	0	0 %
Total Revenues shares	30,564,143	21,925,802	72 %

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 3rd quarter LRR performance was at Ushs 312,715,000 denoting 48%. 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 424,824,000 which gives 82 % performance because Uganda Road fund remitted more funds in quarter 3

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,000 and by end of march the cumulative receipts amounted to Ushs 181,525,000 representing 13% and its not clear why some donors did not remit to the district

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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	305,087	70 %	109,154	123,329	113 %
District Commercial Services	33,385	15,659	47 %	8,347	4,599	55 %
Sub- Total	470,003	320,746	68 %	117,501	127,929	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	331,479	55 %	150,336	72,942	49 %
District Engineering Services	158,908	74,772	47 %	39,727	17,366	44 %
Sub- Total	760,252	406,251	53 %	190,063	90,308	48 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	9,220,994	75 %	3,073,650	3,237,310	105 %
Secondary Education	2,876,651	2,015,524	70 %	719,163	791,196	110 %
Skills Development	488,342	294,565	60 %	122,086	116,813	96 %
Education & Sports Management and Inspection	265,248	110,139	42 %	66,312	22,952	35 %
Special Needs Education	2,000	1,500	75 %	500	0	0 %
Sub- Total	15,926,841	11,642,722	73 %	3,981,710	4,168,272	105 %
Sector: Health						
Primary Healthcare	197,034	185,489	94 %	49,259	61,830	126 %
District Hospital Services	422,645	216,872	51 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	3,887,283	66 %	1,480,439	1,243,262	84 %
Sub- Total	6,541,435	4,289,644	66 %	1,635,359	1,377,383	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	390,339	65 %	149,805	230,424	154 %
Natural Resources Management	237,383	102,553	43 %	59,346	33,527	56 %
Sub- Total	836,603	492,893	59 %	209,151	263,950	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	200,521	19 %	266,198	117,957	44 %
Sub- Total	1,064,793	200,521	19 %	266,198	117,957	44 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	2,052,598	63 %	811,144	710,612	88 %
Local Statutory Bodies	706,844	391,446	55 %	176,711	138,718	78 %
Local Government Planning Services	385,473	158,012	41 %	96,368	43,301	45 %
Sub- Total	4,336,892	2,602,056	60 %	1,084,223	892,630	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	253,987	46 %	137,505	98,608	72 %
Internal Audit Services	77,304	34,871	45 %	19,326	9,528	49 %

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	<i>Sub- Total</i>	627,325	288,858	46 %	156,831	108,137	69 %
Grand Total		30,564,143	20,243,690	66 %	7,641,036	7,146,564	94 %

Vote:526 Kisoro District**Quarter3****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	2,411,407	75%	804,997	649,615	81%
District Unconditional Grant (Non-Wage)	116,742	77,800	67%	29,186	23,487	80%
District Unconditional Grant (Wage)	718,266	488,992	68%	179,567	200,000	111%
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100%	103,251	0	0%
Gratuity for Local Governments	644,511	483,384	75%	161,128	161,128	100%
Locally Raised Revenues	114,680	27,672	24%	28,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	113,457	68%	43,421	32,999	76%
Multi-Sectoral Transfers to LLGs_Wage	193,085	144,814	75%	48,271	48,271	100%
Pension for Local Governments	734,921	551,191	75%	183,730	183,730	100%
Salary arrears (Budgeting)	111,090	111,090	100%	27,773	0	0%
Development Revenues	30,588	41,034	134%	7,647	13,871	181%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	7,835	167%
Multi-Sectoral Transfers to LLGs_Gou	11,783	22,229	189%	2,946	6,035	205%
Total Revenues shares	3,244,575	2,452,441	76%	812,644	663,486	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	537,264	59%	227,838	200,000	88%
Non Wage	2,302,635	1,505,365	65%	575,659	503,088	87%
Development Expenditure						
Domestic Development	30,588	9,969	33%	7,647	7,523	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	2,052,598	63%	811,144	710,612	88%

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C: Unspent Balances		
Recurrent Balances	368,778	15%
Wage	96,543	
Non Wage	272,235	
Development Balances	31,065	76%
Domestic Development	31,065	
Donor Development	0	
Total Unspent	399,843	16%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 2,452,441,000 for the first three quarters of the financial Year representing 76% of the annual estimates. This is because the district's wage performed at 111% arising out of the ongoing restructuring of staff.

The department planned to receive 812,644,000= and received 663,486,000= representing 82%. This was because part of the funds planned were released and spent in quarter 2 like salary arrears and pension arrears, and all the development revenues have already been released.

Whereas the district received 111% District 's Wage, these funds could not be spent 100% because the restructuring process is ongoing and some staff are not yet accessed on the payroll. This put expenditure of the Wage at 88%. Expenditure for non wage was at 87% because some LLGs had not spent all the funds transferred to them.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 399,843,000 was mainly wage and non wage recurrent revenues. The unspent balance on wage 96,543,000= was wage arising out of the restructuring process. The development balance of Shs 31,065,000= was for activities under Subcounties whose activities were not implemented during the quarter.

Highlights of physical performance by end of the quarter

Staff remunerated, 8 Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Vehicle maintained, Payment for utilities made, 2 International Days celebrated, Minutes for 3 District Executive Committee written, Lawyers facilitated to provide Legal advice and information collected and disseminated

Vote:526 Kisoro District**Quarter3****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	293,863	56%	132,676	92,174	69%
District Unconditional Grant (Non-Wage)	84,861	60,740	72%	21,215	19,109	90%
District Unconditional Grant (Wage)	251,312	143,736	57%	62,828	49,373	79%
Locally Raised Revenues	79,124	12,222	15%	19,781	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	77,164	68%	28,852	23,691	82%
Development Revenues	21,117	1,349	6%	5,279	223	4%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,349	34%	995	223	22%
Total Revenues shares	550,021	295,212	54%	137,955	92,396	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	143,736	57%	62,828	49,373	79%
Non Wage	277,592	109,752	40%	69,398	49,057	71%
Development Expenditure						
Domestic Development	3,981	499	13%	995	178	18%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	253,987	46%	137,505	98,608	72%
C: Unspent Balances						
Recurrent Balances		40,375	14%			
Wage		0				
Non Wage		40,375				
Development Balances		850	63%			
Domestic Development		850				
Donor Development		0				
Total Unspent		41,224	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 295,212,000 representing only 54% in quarter three. This under performance is due to poor performance of local revenue at 15%. The private local revenue collectors had not remitted the funds and low tax base for the district. The Multi sectoral Transfers to LLGs performed at 68% in this report. District unconditional Grant wage performed at 57% because of the vacancy for Chief Finance Officer. The department planned to receive 137,955,000 but received 92,396,000 representing 67% and this was a result of unsteady flow of local revenue. The cumulative outturn for Unconditional grant Wage was shs 143,736,000 representing 57% because the post of CFO was vacant.

Expenditure for Wage stood at 57%, Non wage stood at 40% and Domestic development stood at 13% by end of quarter 3.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Shs 40,375,000 and shs 850,000 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**Quarter3****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	434,337	62%	176,412	142,577	81%
District Unconditional Grant (Non-Wage)	277,384	207,963	75%	69,346	69,346	100%
District Unconditional Grant (Wage)	273,706	146,040	53%	68,427	47,950	70%
Locally Raised Revenues	79,773	15,462	19%	19,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	64,872	87%	18,696	25,281	135%
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	434,647	61%	176,711	142,577	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	145,857	53%	68,427	47,767	70%
Non Wage	431,942	245,539	57%	107,985	90,951	84%
Development Expenditure						
Domestic Development	1,195	50	4%	299	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	391,446	55%	176,711	138,718	78%
C: Unspent Balances						
Recurrent Balances		42,941	10%			
Wage		183				
Non Wage		42,758				
Development Balances		260	84%			
Domestic Development		260				
Donor Development		0				
Total Unspent		43,201	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh. 706, 843, 000 and the cumulative outturn stood at 61% as of end of Q3. The underperformance was in local raised revenue that performed at 19% because of low tax base for the district. District unconditional grant (wage) performed at 53% because of vacant positions in the department including senior procurement officer. Clerk to council planned for 176,711, 000 but utilised only 142,577,000, giving a performance of 81%. This was because of low locally raised revenue due to low tax base that resulted into 0% outturn.

Reasons for unspent balances on the bank account

The unspent balance of Sh. 43, 201, 000 was meant for exgratia for LC I and III that is usually paid at the end of the financial year.

Highlights of physical performance by end of the quarter

1 district council meeting, 1 sectoral committee meeting, 1 business committee meeting, Stationary procured, One land board meeting, 1 consultative travel to Kampala.

Vote:526 Kisoro District**Quarter3***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	295,030	72%	102,570	97,059	95%
District Unconditional Grant (Non-Wage)	7,948	6,325	80%	1,987	2,087	105%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	6,938	34%	5,052	1,050	21%
Sector Conditional Grant (Non-Wage)	50,348	37,761	75%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	244,007	75%	81,336	81,336	100%
Development Revenues	59,722	60,753	102%	14,931	27,345	183%
District Discretionary Development Equalization Grant	8,197	8,197	100%	2,049	3,415	167%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	3,740	198%	473	3,590	760%
Sector Development Grant	48,816	48,816	100%	12,204	20,340	167%
Total Revenues shares	470,003	355,783	76%	117,501	124,405	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	243,585	75%	81,336	80,914	99%
Non Wage	84,938	49,421	58%	21,234	19,425	91%
Development Expenditure						
Domestic Development	59,722	27,740	46%	14,931	27,590	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	320,746	68%	117,501	127,929	109%
C: Unspent Balances						
Recurrent Balances		2,025	1%			
Wage		422				
Non Wage		1,603				
Development Balances		33,013	54%			

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Domestic Development	33,013		
Donor Development	0		
Total Unspent	35,038	10%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department of production and marketing had planned to receive Sh. 117,501,000 but received 124,405,000 representing 106% Q3 outturn. This was because of 3 reasons: **1.** The whole of Sector Development Grant for Q3 and Q4 was released in Q3 and the Q3 outturn for this grant therefore became 106% instead of the normal plan of 25% per quarter. This was meant to allow all capital procurements to be completed in time. **2.** The Q3 and Q4 capital development funds for LLGs was released in Q3, resulting into 760% Q3 outturn. DDEG had a Q3 outturn of 167% because of the same reason. **3.** The Q3 District Unconditional Grant (nonwage) actual release of 1,987,000 was greater than the plan of 2,087,000, giving a 105% outturn.

Considering domestic development, the department had planned to spend 14,931, 000 but ended up spending 27,590,000, representing a Q3 over-performance by 85%. The reason is that the sector development grant released were utilized for procurement of capital items including veterinary lab renovation, reagents and equipment.

Reasons for unspent balances on the bank account

The unspent 33, 013, 000 is meant for procurement of small-scale irrigation equipment, fish fry (as amended by council) and 2 planked boats. This money is committed and the procurement process is ongoing, to be completed before end of Q4.

Highlights of physical performance by end of the quarter

BBW prevalence was reduced to 0.03%. 74,48247,482 Tonnes of Fish was 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. 120 animals were vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba. 1, 010 Animals were slaughtered in Kisoro Central and Bunagana Slaughter Slabs. 1 Animal disease diagnostic lab building was renovated; 5 livestock markets inspected; animal movements controlled; Animal diagnostic lab was equipped; 5 livestock markets inspected.

Vote:526 Kisoro District**Quarter3****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	4,203,403	75%	1,393,268	1,388,569	100%
District Unconditional Grant (Non-Wage)	6,387	4,922	77%	1,597	3,523	221%
District Unconditional Grant (Wage)	6,596	39,515	599%	1,649	0	0%
Locally Raised Revenues	14,787	4,613	31%	3,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	6,025	42%	3,549	2,270	64%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	583,862	437,897	75%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	3,710,431	75%	1,236,810	1,236,810	100%
Development Revenues	968,363	162,248	17%	242,091	15,442	6%
District Discretionary Development Equalization Grant	10,497	10,497	100%	2,624	4,374	167%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
Donor Funding	906,371	129,735	14%	226,593	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,445	22,016	44%	12,611	11,068	88%
Total Revenues shares	6,541,435	4,365,651	67%	1,635,359	1,404,011	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	3,749,946	76%	1,238,459	1,236,810	100%
Non Wage	619,234	419,354	68%	154,809	140,572	91%
Development Expenditure						
Domestic Development	61,992	0	0%	15,498	0	0%
Donor Development	906,371	120,343	13%	226,593	0	0%
Total Expenditure	6,541,435	4,289,644	66%	1,635,359	1,377,383	84%
C: Unspent Balances						
Recurrent Balances		34,103	1%			

Vote:526 Kisoro District**Quarter3**

Wage	0	
Non Wage	34,103	
Development Balances	41,905	26%
Domestic Development	32,513	
Donor Development	9,392	
Total Unspent	76,008	2%

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 4,365,651,000 representing 67% which was fair performance. Locally raised revenue performed at 0% due to competing demands from other department which do not get conditional grants. Donor funding performed at 0% because NGOs send money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 1,635,359,000 in the quarter and the quarterly outturn was Shs: 1,404,011,000 representing 86%. Locally raised revenue performed very well at 0% because the sector was not given priority in this quarter; Donor funding performed at 0% 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 4,289,644,000 representing 66% which is a fair performance. The department planned to spend 1,635,359,000 in the quarter but the quarterly workplan expenditure was 1,377,383,000 representing 84% which s good performance.

Reasons for unspent balances on the bank account

The unspent Domestic development was meant for DDEG for LLGs while donor dev't balance of 9,392,000 was facilitation for health workers for the Introduction of Rotavirus Vaccine.

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**Quarter3****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	11,402,221	74%	3,851,139	3,987,203	104%
District Unconditional Grant (Non-Wage)	7,238	12,222	169%	1,810	6,394	353%
District Unconditional Grant (Wage)	103,825	68,699	66%	25,956	24,155	93%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	3,384	26%	3,175	2,184	69%
Other Transfers from Central Government	16,288	16,175	99%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	1,685,009	1,123,340	67%	421,252	561,670	133%
Sector Conditional Grant (Wage)	13,571,202	10,178,402	75%	3,392,801	3,392,801	100%
Development Revenues	522,186	443,963	85%	130,547	169,994	130%
District Discretionary Development Equalization Grant	44,219	44,219	100%	11,055	18,424	167%
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	89,753	119%	18,864	22,407	119%
Sector Development Grant	309,991	309,991	100%	77,498	129,163	167%
Total Revenues shares	15,926,841	11,846,184	74%	3,981,685	4,157,198	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	10,247,100	75%	3,418,757	3,416,955	100%
Non Wage	1,729,627	1,155,084	67%	432,407	572,411	132%
Development Expenditure						
Domestic Development	434,086	240,537	55%	108,522	178,905	165%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	11,642,722	73%	3,981,710	4,168,272	105%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter3**

Recurrent Balances	37	0%
Wage	0	
Non Wage	37	
Development Balances	203,425	46%
Domestic Development	203,425	
Donor Development	0	
Total Unspent	203,463	2%

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the department received funds worth UGX 4,157,198,000 representing 104% of the Education quarterly planned sector budget of UGX 3,981,685,000. This is slightly above the projection simply due to changes in releases of education sector from quarterly releases to termly releases of funds and all the sector development grant was released in the third quarter.

The overall revenue quarterly performance stands at 104% whereby of the quarterly work plan of UGX3,981,685,000, UGX4,157,198,000 were realised funds for the quarter under review.

Of the total out turn, UGX 3,392,801,000 translating to 82% was wage and UGX 594,402,000 (14%) was Non-wage and UGX 169,994,000 (4%) were development funds for the Education sector.

Cumulatively, by the end of quarter three Education department received UGX 11,846,184,000 representing 74% of the sector

annual budget. This is good performance since money for UPE and USE is released on termly basis so the

department didnot realize Q2 USE and UPE funds for schools since it was holiday season. Of the total realised revenue for Q1, Q2, and Q3. sector conditional grant wage stands at 75%, District unconditional grant wage stands at 66% majorly because of the existing staffing gaps in the sector. GOU development stands at 85% however spent is 55% since most the construction works are still ongoing and finally the non-wage expenditure stands at 67%.

The overall quarterly cumulative out turn stood at 73% and in the quarter the sector performed relatively well at 105% indicating high absorption capacity.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 37,129 was for photocopying.

The unspent development balance was SFG because work of construction of pit-latrines in primary Schools was on going

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 was also carried out.

Vote:526 Kisoro District**Quarter3****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	496,070	79%	157,853	162,930	103%
District Unconditional Grant (Non-Wage)	11,979	15,847	132%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	61,870	44%	34,864	20,652	59%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	20,575	80%	6,443	4,060	63%
Other Transfers from Central Government	0	397,778	0%	0	132,936	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	115,901	90%	32,210	59,775	186%
District Discretionary Development Equalization Grant	55,435	55,435	100%	13,859	23,098	167%
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	60,466	147%	10,295	36,677	356%
Total Revenues shares	760,252	611,972	80%	190,063	222,705	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	61,870	44%	34,864	20,652	59%
Non Wage	491,956	331,854	67%	122,989	67,542	55%
Development Expenditure						
Domestic Development	128,838	12,526	10%	32,210	2,114	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	406,251	53%	190,063	90,308	48%
C: Unspent Balances						
Recurrent Balances		102,346	21%			
Wage		0				

Vote:526 Kisoro District**Quarter3**

Non Wage	102,346		
Development Balances	103,375	89%	
Domestic Development	103,375		
Donor Development	0		
Total Unspent	205,721	34%	

Summary of Workplan Revenues and Expenditure by Source

The total departmental budget was shs: 760,252,000 while the cumulative out turn was shs 611,972,000 representing 80% which represents good performance. Under district unconditional Grant (Non -Wage) , the performance was 67% which represented fair performance due to payments of transport allowances to technical officers and payments of office utilities and services on time. However, the unconditional grant (Wage) performed poorly at 44 % because of the existing vacant positions in the department. the quarterly plan was UGX 190,063 and the quarterly outturn was UGX 222,705 which represented 117%. this was attributed to getting all the funds under DDEG program in the quarter.

Reasons for unspent balances on the bank account

The recurrent unspent non wage of Ugx 105,133,000/= was meant for payment of road gang for the month Feb, March and April and payments for routine mechanized maintenance works on Gasovu - Kazogo, kabahunde - mukozi and Iremera - Ikamiro - Nyakarembe roads because service providers had not yet presented invoices for payments.

The unspent balances of 103,375,000/= was money in lower local councils and payments had not been processed because contractors had not completed their contractual obligations.

Highlights of physical performance by end of the quarter

A total of 63.0 Km of district feeder roads were maintained under routine manual maintenance activities representing quarterly out put of 25 %. Under routine mechanised, the department worked on Iremera - Ikamiro -Nyakarembe (13.5 Km),Hagasharara - Kafuga (5.6 Km), Kabahunde -Mukozi (5.0 Km),Gasovu - Kazogo (10.0) Km , Swamp raising at Ruhezamyenda (300) metres and Emergency works on Nyarubuye - Maziba, Mucha- Mushungero and Nturo - Sooko -Kidandari.

On Mechanical section, The department carried light repairs on tipper truck LG 0013- 21, Double cabin pick up LG 0003 -21 , Tipper truck LG 002-055 and motor grader UG 2013 W.

Vote:526 Kisoro District**Quarter3****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	56,897	62%	23,109	16,916	73%
District Unconditional Grant (Non-Wage)	2,939	3,469	118%	735	0	0%
District Unconditional Grant (Wage)	39,971	20,669	52%	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	32,329	75%	10,776	10,776	100%
Development Revenues	506,785	465,854	92%	126,696	194,106	153%
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	445,216	100%	111,304	185,507	167%
Transitional Development Grant	20,638	20,638	100%	5,159	8,599	167%
Total Revenues shares	599,219	522,750	87%	149,805	211,022	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	20,669	52%	9,993	6,140	61%
Non Wage	52,463	15,612	30%	13,116	5,144	39%
Development Expenditure						
Domestic Development	468,656	354,058	76%	117,164	219,141	187%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	390,339	65%	149,805	230,424	154%
C: Unspent Balances						
Recurrent Balances		20,615	36%			
Wage		0				
Non Wage		20,615				
Development Balances		111,796	24%			
Domestic Development		111,796				

Vote:526 Kisoro District**Quarter3**

Donor Development	0		
Total Unspent	132,411	25%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 599,219,000 while the cumulative outturn was shs 522,750 representing 87%. Under the sector un conditional grant (Non-wage), the total annual budget was shs 43,106,000 and the cumulative outturn was shs 32,329,000 representing 75%, where as the total sector development grant was shs 445,216,000 and the cumulative outturn was shs 445,216 representing 100%. Also the budget for transitional development grant was shs 20,638,000 and the cumulative outturn was shs 20,638,000 representing 100%. This good performance was due timely release of funds from the central government. The total quarterly budget was shs 149,805,000 and the quarterly outturn was shs 211,022,000 representing 141% which was very good performance. The quarterly wage expenditure stood at 61% and Non wage expenditure for the quarter stood at 39%.

Reasons for unspent balances on the bank account

The recurrent unspent non wage of shs. 20,615,000 was meant for district water and sanitation coordination committee meetings, extension staff meetings, fuel for monitoring and supervision, motorcycle maintenance and travels for submission of workplans and reports.

The development un spent balance of shs 111,796,000 was for payment of spring protection, rain water harvestings tanks and piped water supply systems that had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

One District water and sanitation coordination Committee and One Extension staff meetings were conducted.

Payments to contractors for spring protection, rain water harvesting tanks and construction of piped water supply systems completed in the quarter were made.

Vote:526 Kisoro District**Quarter3***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	97,370	45%	53,541	28,060	52%
District Unconditional Grant (Non-Wage)	17,794	13,871	78%	4,448	750	17%
District Unconditional Grant (Wage)	176,600	76,250	43%	44,150	24,616	56%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,666	1,017	15%	1,667	617	37%
Sector Conditional Grant (Non-Wage)	8,310	6,233	75%	2,078	2,078	100%
Development Revenues	23,218	6,263	27%	5,804	3,018	52%
District Discretionary Development Equalization Grant	3,883	3,883	100%	971	1,618	167%
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	2,380	27%	2,237	1,400	63%
Total Revenues shares	237,383	103,633	44%	59,346	31,078	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	75,707	43%	44,150	24,073	55%
Non Wage	37,565	20,743	55%	9,391	6,554	70%
Development Expenditure						
Domestic Development	23,218	6,104	26%	5,804	2,900	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	102,553	43%	59,346	33,527	56%
C: Unspent Balances						
Recurrent Balances		921	1%			
Wage		543				
Non Wage		378				
Development Balances		159	3%			

Vote:526 Kisoro District**Quarter3**

Domestic Development	159		
Donor Development	0		
Total Unspent	1,079	1%	

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 103,633,000/= and this accounted for 44%. The third quarter plan was 59,346,000/= and the quarter performed at 31,078,000/= which accounted for 52%. Cumulative Recurrent revenues performance was 97,370,000/= which was 45% of the revues.Recurrent revenues for the third quarter performed at 52% (28,060,000). The approved budget for Development revenues was 23,218,000/= and the Cumulative Development revenue was 6,263,000/= which accounted for 27%. The plan for the third quarter was 5,804,000/= and the quarter's performance was 3,018,000/= which was (23%). Under DDDEG, there was high performance of 1,618,000/= indicating 167% performance. 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 15% 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) performance was low with quarter revenues of 750,000/= compared to the budget of 4,448,0003 and this accounted for 17%.The low performance of District unconditional grant non wage was due to allocations other priorities in other departments. The district unconditional grant (wage) performed at 43% and 56% for cumulative revenues and third quarter revenues respectively. The poor performance for district unconditional grant (wage) was due to vacant posts (Physical Planner 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 total expenditure for the third quarter was 33,527,000/= compared to 59,346,000/= that was budgeted for the quarter. The overall percentage of expenditure was 56% and the low performance was due to unreleased funds because the vote controller forgot the IFMS password.

Reasons for unspent balances on the bank account

unspent balance is because the vote controller forgot the IFMS password and therefore, funds were not released.

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District**Quarter3**

1.5Ha of public land at Rwankima in Busanza subcounty (1000 eucalyptus trees planted)and Rubuguri town council (300 Eucalyptus trees, 140 pinus patula, 20 prunus africana, 15 cupressus spp)planted with trees.

Tree nursery at Forestry Office (Pinus patyula, Eucalyptus grandis,Grevella

1 Agroforestry Demonstration established at Muganza primary school in Chahi subcounty.Trees in the agroforestry demonstration are 20 ovacadoes, 10 oranges, 20 gauvas, 400 cariadra,100 grevella seedlings.

70 females and 10 males in Nyundo FAL group in Nyundo subcounty trained in energy saving technologies.

1 inspection of public forest lands in Busanza subcounty made made

1 wetland management committee for lake Mutanda in Kirundo subcounty formed

1 community meeting for sustainable wetland (l. Mutanda ecosystem) held.

3 new land disputes settled on public lands of proposed Murora market,Muramaba subcounty headquarters and Nyakabande subcounty headquarters

2 physical planning sensitisation meetings held in areas of Bunagana and Chanika town council.

1 physical planning committee conducted

one travel to Kampala to ministry of lands, Housing and Urban Development for consultations made

1.5Ha of public land at Rwankima in Busanza subcounty (1000 eucalyptus trees planted)and Rubuguri town council (300 Eucalyptus trees, 140 pinus patula, 20 prunus africana, 15 cupressus spp)planted with trees.

Tree nursery at Forestry Office (Pinus patyula, Eucalyptus grandis,Grevella

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1 community meeting for sustainable wetland (l. Mutanda ecosystem) held.

3 new land disputes settled on public lands of proposed Murora market,Muramaba subcounty headquarters and Nyakabande subcounty headquarters

2 physical planning sensitisation meetings held in areas of Bunagana and Chanika town council.

1 physical planning committee conducted

one travel to Kampala to ministry of lands, Housing and Urban Development for consultations made

Vote:526 Kisoro District**Quarter3****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	233,275	59%	98,562	74,141	75%
District Unconditional Grant (Non-Wage)	6,343	7,584	120%	1,586	2,528	159%
District Unconditional Grant (Wage)	257,325	161,541	63%	64,331	53,838	84%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	11,773	49%	5,953	3,937	66%
Other Transfers from Central Government	49,654	10,862	22%	12,414	0	0%
Sector Conditional Grant (Non-Wage)	55,353	41,515	75%	13,838	13,838	100%
Development Revenues	670,545	72,528	11%	167,636	34,281	20%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	7,835	167%
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	53,724	61%	21,900	26,446	121%
Other Transfers from Central Government	453,786	0	0%	113,447	0	0%
Total Revenues shares	1,064,793	305,803	29%	266,198	108,422	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	113,505	44%	64,331	59,554	93%
Non Wage	136,923	41,831	31%	34,231	25,755	75%
Development Expenditure						
Domestic Development	563,961	45,185	8%	140,990	32,648	23%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	200,521	19%	266,198	117,957	44%
C: Unspent Balances						
Recurrent Balances						
Wage		77,939	33%			
		48,036				

Vote:526 Kisoro District**Quarter3**

Non Wage	29,902		
Development Balances	27,343	38%	
Domestic Development	27,343		
Donor Development	0		
Total Unspent	105,282	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 72,528,000 cumulatively against the annual budget of 670,545,000 which is 11% of the annual budget. the expenditure as at the close of the quarter was shs. 122,212,000 representing 11% against 1,064,793,000 of the projected annual expenditure. this under performance is as a result of the less and late release of UWEP and YLP funds for spending. expenditure during the quarter was 39,648,000 against 266,198,000 which is 15% of the projected expenditure. unspent balance as at the close o the quarter was shs. 123,000,599 which all is recurrent representing 53%. domestic development balances of 183,591,000 representing 60% was for UWEP and YLP

Reasons for unspent balances on the bank account

The unspent balances arose as a result of delays within the IFMS processes and late release of funds of YLP and UWEP and delay of beneficiary groups in opening of bank accounts.

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 6,268,211 for LLG GOU for community groups under DDEG.

Highlights of physical performance by end of the quarter

1 women's day celebrated, 1 PWD SG meeting held, 1 youth council meeting held, Technical support to 13 ILLG, case management books strengthened in the 13 LLG, 1 PWD council held, 1 women council and 1 executive meeting held, assorted stationary procured, internet connections, office materials procured report submission to Kla, OVCMIS website updated, YLP and UWEP groups inspections made. FAL instructors paid and FALMIS data entered

Vote:526 Kisoro District**Quarter3****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	78,079	55%	35,354	28,533	81%
District Unconditional Grant (Non-Wage)	50,031	32,461	65%	12,508	11,753	94%
District Unconditional Grant (Wage)	61,003	39,273	64%	15,251	13,200	87%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	6,345	76%	2,098	3,581	171%
Development Revenues	244,057	85,341	35%	61,014	14,009	23%
District Discretionary Development Equalization Grant	28,207	28,207	100%	7,052	11,753	167%
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	5,344	75%	1,782	2,256	127%
Total Revenues shares	385,473	163,420	42%	96,368	42,543	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	39,273	64%	15,251	13,200	87%
Non Wage	80,413	33,517	42%	20,103	10,921	54%
Development Expenditure						
Domestic Development	38,155	33,432	88%	9,539	19,180	201%
Donor Development	205,902	51,790	25%	51,476	0	0%
Total Expenditure	385,473	158,012	41%	96,368	43,301	45%
C: Unspent Balances						
Recurrent Balances						
		5,290	7%			
Wage		0				
Non Wage		5,290				
Development Balances						
		118	0%			
Domestic Development		118				

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Donor Development	0		
Total Unspent	5,408	3%	

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.163,420,000 representing 42%. There was high performance in Discretionary Development Equalization Grant because of the need to continuously monitor developmental projects and high performance cumulatively because all development was released in third quarter thus performing at 167%. 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 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 44%. The wage quarterly expenditure performed at 64% and Non wage performed at 42%, development expenditure stood at 88% and donor performed at 25% by end of quarter three.

Reasons for unspent balances on the bank account

The Unspent recurrent of Shs 5,290,000 is for Multi sectoral transfers to Lower Local Governments.
The Development balance of Shs 118,000 is meant for stationery

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**Quarter3****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	38,288	50%	19,326	10,209	53%
District Unconditional Grant (Non-Wage)	12,017	8,263	69%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	23,111	46%	12,673	7,455	59%
Locally Raised Revenues	11,846	6,915	58%	2,962	0	0%
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	38,288	50%	19,326	10,209	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	23,111	46%	12,673	7,455	59%
Non Wage	26,612	11,760	44%	6,653	2,073	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	34,871	45%	19,326	9,528	49%
C: Unspent Balances						
Recurrent Balances		3,417	9%			
Wage		0				
Non Wage		3,417				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,417	9%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the unit was Shs.77,304,000 and the cumulative out turn On unconditional grant was Shs.8,363,000 representing 69%. The plan for the quarter was Shs3,000,400 and the quarterly outturn was Shs-2,754,000 representing 92%.. On the local raised revenue the cummulative outturn was Shs.6,915,000 representing 58%.This unur planned Shs.2,962,000 and the quarterly outturn was 0%

Reasons for unspent balances on the bank account

The unspent balances on wage is as a result of two staff members whose services were transferred to other sectors and on non wage the unspent balances was for the activities which were on going.

Highlights of physical performance by end of the quarter

13 sub-counties were audited and 19 health facilities were audited.

Vote:526 Kisoro District**Quarter3****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 & equipment managed, Payment for utilities made, Minutes for 9 DEC meetings, Lawyers facilitated to provide legal services, 2 district functions held, contribution to staff health made.		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 & equipment managed, Payment for utilities made, Advertising and Public relations, Minutes for 3 District Executive Committee, Lawyers facilitated to provide legal services, 2 district functions held,Contribution to staff health made.
211101 General Staff Salaries	64,789	95,432	147 %		56,158
211103 Allowances	2,160	1,080	50 %		0
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
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	470	39 %		470
221009 Welfare and Entertainment	15,000	8,135	54 %		8,135
221011 Printing, Stationery, Photocopying and Binding	3,135	2,158	69 %		477
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	6,088	59 %		2,042
223006 Water	1,500	941	63 %		524
224004 Cleaning and Sanitation	1,775	100	6 %		100
225001 Consultancy Services- Short term	23,033	15,287	66 %		7,346

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227001	Travel inland	30,048	29,416	98 %	7,399
227004	Fuel, Lubricants and Oils	15,549	5,500	35 %	2,000
228002	Maintenance - Vehicles	6,000	854	14 %	541
228003	Maintenance – Machinery, Equipment & Furniture	1,000	600	60 %	200
228004	Maintenance – Other	600	695	116 %	200
	Wage Rect:	64,789	95,432	147 %	56,158
	Non Wage Rect:	129,383	71,824	56 %	29,683
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	194,172	167,256	86 %	85,841
Reasons for over/under performance:		There was need to make several travels arising out of new central government requirements.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(35) Critical positions filled	(0)		(0)N/A	(0)N?A
%age of staff appraised	(80) Staff performance Agreement and Appraisal completed	(0)		(20)Staff performance Agreement and Appraisal completed	(0)N/A
%age of staff whose salaries are paid by 28th of every month	(98) 2697 staff paid salaries by 28thof every month	(0)		(98)2697 staff paid salaries by 28thof every month	(98)2650 staff paid
%age of pensioners paid by 28th of every month	(78) Monthly pension and gratuity. Paid by 28th .	(78)		(78)Monthly pension and gratuity. Paid by 28th .	(78)225 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, 3 travels to Kampala made
211101	General Staff Salaries	41,379	16,775	41 %	9,435
211103	Allowances	2,160	0	0 %	0
212105	Pension for Local Governments	1,147,927	947,896	83 %	218,097
212107	Gratuity for Local Governments	644,511	359,803	56 %	220,283
221002	Workshops and Seminars	21,378	20,494	96 %	0
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	13,238	80 %	4,778
227001	Travel inland	10,358	2,300	22 %	0

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228004 Maintenance – Other	597	0	0 %	0
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	16,775	41 %	9,435
Non Wage Rect:	1,965,184	1,343,731	68 %	443,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,562	1,360,506	68 %	452,593

Reasons for over/under performance: Nil

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) 2 certificates in administrative law attended 2 workshops held 2 sensitization meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	(0)	(2) 2 certificates in administrative law attended 2 workshops held 2 sensitization meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	(0) N/A
Availability and implementation of LG capacity building policy and plan	(Yes) Staff training needs identified, Staff trained in various areas,	(No)	(Yes) Staff training needs identified, Staff trained in various areas,	(No) Nil
Non Standard Outputs:	Nil	Collection of master data for TIER 1	N/A	Collection of master data for TIER 1
221002 Workshops and Seminars	9,609	3,333	35 %	3,333
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	3,333	19 %	3,333
Donor Dev:	0	0	0 %	0
Total:	17,805	3,333	19 %	3,333

Reasons for over/under performance: There was need to collect data which was not planned.

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	355,547	63 %	128,007
Wage Rect:	565,276	355,547	63 %	128,007
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,276	355,547	63 %	128,007

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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	Consultations made		District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	Consultations made
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:	Staff recruitment process ongoing				
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 maintained		1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 Staff's salary paid
211101 General Staff Salaries	7,567	4,870	64 %		1,552
211103 Allowances	540	135	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	416	0	0 %		0

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224004	Cleaning and Sanitation	1,335	0	0 %	0
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	4,870	64 %	1,552
	Non Wage Rect:	6,235	135	2 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,802	5,005	36 %	1,552

Reasons for over/under performance: Nil

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring done	(0)	(1)Monitoring done	(0)Nil	
No. of monitoring reports generated	(1) Monitoring report written	(0)	(0)N/A	(0)N/A	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned.	
223901	Rent – (Produced Assets) to other govt. units	1,800	900	50 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,222	900	21 %	0

Reasons for over/under performance: Rent for Town Board to be paid in 4th Quarter in arrears because of low Local revenue collections..

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)	(0)Nil	(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, 2 filing cabinets procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Staff salary paid	
211101	General Staff Salaries	29,230	14,453	49 %	4,848

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211103 Allowances	1,620	0	0 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	29,230	14,453	49 %	4,848
Non Wage Rect:	13,142	410	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,372	14,863	35 %	4,848

Reasons for over/under performance: Some activities arising out of limited local revenue collection.

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	Nil		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: No allocations made

Capital Purchases**Output : 138172 Administrative Capital**

No. of motorcycles purchased	(1) Bicycle Purchased	(0)		(0)N/A	(0)N/A
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>488,992</i>	<i>68 %</i>	<i>200,000</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>1,417,000</i>	<i>66 %</i>	<i>472,841</i>
<i>GoU Dev:</i>	<i>18,805</i>	<i>3,333</i>	<i>18 %</i>	<i>3,333</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>1,909,325</i>	<i>66.5 %</i>	<i>676,174</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)		(31/07/2017)Ministr y of Finance, Planning and Economic Development and other Line Ministries	(2018-06- 30)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	1 Half Year Statements Submitted to Accountant General's Office. Sub-county and District Staff mentored. General & 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	1 Half Year Statements Submitted to Accountant General's Office. Sub-county and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made
211101 General Staff Salaries	52,358	20,827	40 %		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	266	48 %		266
221008 Computer supplies and Information Technology (IT)	2,072	630	30 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	938	47 %		555
221012 Small Office Equipment	200	0	0 %		0
221016 IFMS Recurrent costs	50,708	21,272	42 %		6,430
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	11,416	6,323	55 %		2,925
227004 Fuel, Lubricants and Oils	3,456	1,700	49 %		1,700
228001 Maintenance - Civil	1,553	388	25 %		0

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228002 Maintenance - Vehicles	3,525	200	6 %	0
Wage Rect:	52,358	20,827	40 %	6,421
Non Wage Rect:	79,286	31,807	40 %	11,876
Gou Dev:	0	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Total:	148,779	52,634	35 %	18,297
Reasons for over/under performance:	Nil			
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 .	(64551154)	(64551154)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 .
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 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
211101 General Staff Salaries	39,471	25,402	64 %	7,915
211103 Allowances	1,620	945	58 %	945
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 %	0
227004 Fuel, Lubricants and Oils	7,412	813	11 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	70	14 %	0
Wage Rect:	39,471	25,402	64 %	7,915
Non Wage Rect:	46,331	6,755	15 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,803	32,156	37 %	8,860

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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:	Nil				
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	(0)		(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 OB T submitted.	Nil		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 OB T submitted.Repor	Nil
221008 Computer supplies and Information Technology (IT)	1,333	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,173	500	4 %		0
Reasons for over/under performance:	Nil				
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 .	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters		Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters

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211103 Allowances	2,700	1,350	50 %	0
221011 Printing, Stationery, Photocopying and Binding	603	159	26 %	0
227001 Travel inland	4,371	1,232	28 %	0
227004 Fuel, Lubricants and Oils	2,600	1,252	48 %	1,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	3,993	39 %	1,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,274	3,993	39 %	1,252
Reasons for over/under performance:	Nil			
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	(1)	(31/08/2017)Final Accounts submitted to Auditor Generals Office Mbarara	(nil)
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. Reconciliations made. 6 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. 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. Reconciliations made. 3 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
211101 General Staff Salaries	159,483	97,508	61 %	35,037
211103 Allowances	2,700	1,350	50 %	0
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	2,454	48 %	586
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	159,483	97,508	61 %	35,037
Non Wage Rect:	14,921	3,804	25 %	586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,404	101,312	58 %	35,623
Reasons for over/under performance:	Nil			
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>143,736</i>	<i>57 %</i>	<i>49,373</i>

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<i>Non-Wage Reccurrent:</i>	163,985	46,858	29 %	14,659
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	17,136	0	0 %	0
<i>Grand Total:</i>	432,433	190,595	44.1 %	64,032

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	Stationary procured, vehicle maintained.		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	Stationary procured, vehicle maintained.
211101 General Staff Salaries	30,475	62,999	207 %		7,619
211103 Allowances	2,160	270	13 %		0
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 %		0
221009 Welfare and Entertainment	1,000	243	24 %		243
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,494	87 %		694
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	15,218	63 %		3,146
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	9,232	92 %		4,232

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	650	33 %	0
Wage Rect:	30,475	62,999	207 %	7,619
Non Wage Rect:	64,905	30,057	46 %	8,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,380	93,056	98 %	15,934
Reasons for over/under performance:	The unspent funds were due to the fact that processing of the payments was still ongoing by the time Q3 closed.			
Output : 138202 LG procurement management services				
N/A				
Non Standard Outputs:	Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made -Kampala/ Kisoro 5 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocopi	9 contracts committee meetings, 6 evaluation committee meetings held, 12 consultation trips made, stationary procured.	2 Contracts Committee meetings held 2 Evaluation Committee meetings held, 3 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocopying, Computer IT Services, Procurement / mantainance of office furniture/ mac	2 contracts committee meetings, 2 evaluation committee meetings held, 3 consultation trips made, stationary procured.
211101 General Staff Salaries	34,703	10,465	30 %	3,894
211103 Allowances	5,600	3,584	64 %	0
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	2,675	67 %	1,000
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	9,460	5,328	56 %	825
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	845	85 %	845
Wage Rect:	34,703	10,465	30 %	3,894
Non Wage Rect:	27,752	12,557	45 %	2,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,456	23,022	37 %	6,564
Reasons for over/under performance:	The unspent funds were due to stationary and computer toner procurement that were still ongoing.			
Output : 138203 LG staff recruitment services				
N/A				

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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, staff recruited, stationary procured, travels made, equipment maintained, fuel procured, allowances 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, staff recruited, stationary procured, travels made, equipment maintained, fuel procured, allowances paid.
211101 General Staff Salaries	50,669	28,782	57 %	0
211103 Allowances	1,080	810	75 %	270
213004 Gratuity Expenses	4,000	3,900	98 %	1,450
221001 Advertising and Public Relations	1,500	0	0 %	0
221004 Recruitment Expenses	24,016	14,308	60 %	5,404
221007 Books, Periodicals & Newspapers	540	402	74 %	134
221009 Welfare and Entertainment	49	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %	250
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	200	200	100 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	12,650	11,119	88 %	3,253
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	150	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %	75
Wage Rect:	50,669	28,782	57 %	0
Non Wage Rect:	51,947	34,939	67 %	12,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,616	63,721	62 %	12,336

Reasons for over/under performance: The unspent money is due to requisitions which were still being processed by the time Q3 ended.

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	(0)	(25) 8 leases, freehold, customary and land transfers in Kisoro Municipality and 17 leases, freehold, customary and land transfers District wide	(0)
No. of Land board meetings	(8) Kisoro District Land Board Office	(0)	(2) Kisoro District Land Board Office	(0)

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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			7 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	
211101 General Staff Salaries	12,842	7,357	57 %	0	
211103 Allowances	7,000	5,520	79 %	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	3,000	75 %	1,000	
227004 Fuel, Lubricants and Oils	83	0	0 %	0	
Wage Rect:	12,842	7,357	57 %	0	
Non Wage Rect:	11,486	8,520	74 %	2,840	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,327	15,877	65 %	2,840	
Reasons for over/under performance:					
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	(3)	(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	(2)2 audit reports reviewed, 1 PAC report 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,	(2)	(1)trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	(1)1 report discussed by council.	
Non Standard Outputs:	4 Quarterly report discussed council	Photocopying done, 1 computer maintained.	1 Quarterly report discussed council	Photocopying done, 1 computer maintained.	
211103 Allowances	10,000	6,935	69 %	4,455	
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0	

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221010 Special Meals and Drinks	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	980	65 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,300	330	14 %	0
227004 Fuel, Lubricants and Oils	1,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,353	8,445	46 %	4,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,353	8,445	46 %	4,455

Reasons for over/under performance: N/A

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,	()		(3)12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid. 12 Months Salary to 14 LC III Chairpersons paid,	()
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			Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LLC I1 and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy	
211101 General Staff Salaries	145,018	36,254	25 %	36,254	
211103 Allowances	120,101	80,923	67 %	20,700	
Wage Rect:	145,018	36,254	25 %	36,254	
Non Wage Rect:	120,101	80,923	67 %	20,700	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	265,119	117,178	44 %	56,954	

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A					
Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	1 district council meeting, 1 standing committee meeting, 1 business committee meeting allowances paid.		1 District Council meetings, 1 Standing Committee meetings , 1 Business Committee meetings	1 district council meeting, 1 standing committee meeting, 1 business committee meeting allowances paid.
211103 Allowances	62,612	15,530	25 %	15,530	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,612	15,530	25 %	15,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,612	15,530	25 %	15,530
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>273,707</i>	<i>145,857</i>	<i>53 %</i>	<i>47,767</i>
<i>Non-Wage Reccurent:</i>	<i>357,157</i>	<i>190,972</i>	<i>53 %</i>	<i>66,846</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>630,864</i>	<i>336,829</i>	<i>53.4 %</i>	<i>114,612</i>

Vote:526 Kisoro District**Quarter3****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
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 9 months at the district; supervision of 24 field staff done in all the s/c; travel allowances paid for three support staff for 9 months at the district; supervision of 24 field staff done in all S/C.		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	Travel allowances paid for three support staff for 3 months at the district; supervision of 24 field staff done in all S/C.
211101	General Staff Salaries	12,159	9,119	75 %	3,040
211103	Allowances	2,160	1,485	69 %	405
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	125
227001	Travel inland	3,975	3,162	80 %	1,148
228002	Maintenance - Vehicles	2,637	1,369	52 %	659
282101	Donations	11,180	8,385	75 %	2,795
	Wage Rect:	12,159	9,119	75 %	3,040
	Non Wage Rect:	20,202	14,650	73 %	5,132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,361	23,770	73 %	8,172
Reasons for over/under performance: NA					
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.	BBW prevalence reduced to 0.03%. Stationery procured for the Office at the District; Radio ; announcements made on FM stations at the District; 3 consultation visits made to MAAIF.		Stationery procured for the Office at the District. Radio announcements made on FM stations at the District.	Radio announcements made on FM stations at the District; one consultation visit to MAAIF made.

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211101 General Staff Salaries	226,541	187,037	83 %	62,346
221001 Advertising and Public Relations	688	796	116 %	0
222003 Information and communications technology (ICT)	1,121	5,770	515 %	280
224001 Medical and Agricultural supplies	16,000	0	0 %	0
227001 Travel inland	4,780	1,335	28 %	445
227004 Fuel, Lubricants and Oils	51	0	0 %	0
228002 Maintenance - Vehicles	4,370	2,686	61 %	1,093
Wage Rect:	226,541	187,037	83 %	62,346
Non Wage Rect:	11,010	10,587	96 %	1,818
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,551	197,623	78 %	64,163

Reasons for over/under performance: Although the total planned expenditure almost tallies with the actual expenditure in Q3, there was under-performance under the nonwage and GoU Dev components. This was because the funds for fuel were left to accumulate up to Q4 when a significant amount will be available to procure a usable amount of fuel. The 4,000,000 under GoU Dev was not utilised because it was left on the account to accumulate to 16,000,000 by beginning of Q3 to procure the small scale irrigation equipment in Q4. There was overexpenditure under the wage component due to over-staffing in the agricultural extension staff at sub-counties.

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.	(74.482)	(12)12 TONNES	(47.482)47.482Tonnes 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:	Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi	1 consultative visit made to NaFFIRI; Law enforced, data collected, stationary procured	Law enforced, data collected, stationary procured	Law enforced, data collected, stationary procured
	Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda.			
	Fish farmers monitored and advised on best practices of fish farm			
211101 General Staff Salaries	22,713	15,580	69 %	7,133
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
227001 Travel inland	2,605	1,725	66 %	1,080
227004 Fuel, Lubricants and Oils	3,200	1,350	42 %	800

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228002 Maintenance - Vehicles	2,296	574	25 %	574
Wage Rect:	22,713	15,580	69 %	7,133
Non Wage Rect:	8,601	4,024	47 %	2,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,314	19,604	63 %	9,962
Reasons for over/under performance:	The over-expenditure of Sh. 1,559,106 was a result of spending salaries from the fisheries sub-sector in the veterinary sub-sector where there is a wage deficiency.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(300) 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, Kirundo, Bukimbiri and Kanaba.	(120)120 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.	(4, 020)	(1000)1000 Animals slaughtered in Kisoro Central and Bunagana Slaughter Slabs.	(1010)1, 010 Animals slaughtered in 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; Animal diagnostic lab partially equipped; 5 livestock markets inspected.	1 Animal diagnostic lab partially equipped; 5 livestock markets inspected; animal movements controlled.	1 Animal diagnostic lab partially equipped; 5 livestock markets inspected; animal movements controlled.
211101 General Staff Salaries	47,775	25,145	53 %	8,382
221008 Computer supplies and Information Technology (IT)	625	308	49 %	308
222003 Information and communications technology (ICT)	496	360	73 %	120
224001 Medical and Agricultural supplies	20,000	20,000	100 %	20,000
227001 Travel inland	3,585	2,689	75 %	937
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	1,050
228001 Maintenance - Civil	4,000	4,000	100 %	4,000
228002 Maintenance - Vehicles	907	0	0 %	0
Wage Rect:	47,775	25,145	53 %	8,382
Non Wage Rect:	9,813	4,407	45 %	2,415
Gou Dev:	24,000	24,000	100 %	24,000
Donor Dev:	0	0	0 %	0
Total:	81,588	53,552	66 %	34,796

Vote:526 Kisoro District**Quarter3****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:	The apparent total over-expenditure by Sh. 14,399,610 was due to the fact that the unspent GoU Dev funds meant for procurement of laboratory supplies had not been spent in the previous two quarters awaiting accumulation to the full amount required for full procurement and all of it was spent as a block in Q3. The over-expenditure under the wage component is not real because the actual release was less than the planned budget. We had to spend according to the release, not the budget that was not available. In terms of outputs, the target number of animals vaccinated was exceeded by 30 because of stray dogs biting animals and people, extensive sensitization and increased awareness, which resulted into more farmers seeking vaccination services against rabies.				

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Fishing laws and regulations enforced; Fishing activities streamlined.	Nil		Nil	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: The boats and the fish fry are not yet procured but the LPO for the boats has been issued and the funds are committed to pay the supplier while the form 1 for the fish fry is at the contracts committee level because the fry was not originally in the plan; it came in as a council resolution since the land meant to accommodate the demo fish ponds had ownership issues and therefore an alternative fish fry project was introduced late in the middle of the financial year. In other words the procurement process is still ongoing.

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	(0)		(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	(0)		(0)N/A	(1)1 sensitisation meeting convened
No of businesses inspected for compliance to the law	(10) Adherence to Business standards enforced.	(0)		(3) 3 businesses inspected	(0)
No of businesses issued with trade licenses	(10) Businesses regulated in Kyanika and Rugabano.	(0)		(0)	(0)
Non Standard Outputs:	Consumer protection from exploitation ensured.	3 new tourist sites identified; 2 cooperatives registered and linked to the market.		N/A	N/A

Vote:526 Kisoro District**Quarter3**

211101 General Staff Salaries	8,938	6,704	75 %	14
227001 Travel inland	1,384	692	50 %	457
Wage Rect:	8,938	6,704	75 %	14
Non Wage Rect:	1,384	692	50 %	457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,322	7,396	72 %	471

Reasons for over/under performance: The over-expenditure was apparent. Money was spent according to release, not plan.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	()	(0)N/A	()
No of businesses assisted in business registration process	(10) Businesses regulated.	()	(3)Businesses registered	()
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	()	(1)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Nil		N/A	

227001 Travel inland	700	525	75 %	175
227004 Fuel, Lubricants and Oils	453	340	75 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,153	865	75 %	515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,153	865	75 %	515

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	()	(1)Producer organisations linked to markets	(1)Producer organisations linked to markets
No. of market information reports disseminated	(12) Market Information System Streamlined.	()	(0)N/A	(9)Market information systems streamlined.
Non Standard Outputs:	Nil	NA	N/A	NA

221002 Workshops and Seminars	975	371	38 %	0
227001 Travel inland	800	200	25 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	571	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,075	571	27 %	0

Reasons for over/under performance: NA

Output : 018304 Cooperatives Mobilisation and Outreach Services

Vote:526 Kisoro District**Quarter3**

No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	()	(3)Producer organisations linked to markets	()	
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	()	(0)N/A	()	
No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	()	(0)N/A	()	
Non Standard Outputs:	Cooperative groups registered Cooperative leaders and members trained Cooperatives audited Cooperative AGMs attended Cooperative arbitration cases handled				
221002 Workshops and Seminars		2,029	1,014	50 %	646
227001 Travel inland		1,200	900	75 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,229	1,914	59 %	1,196
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,229	1,914	59 %	1,196
Reasons for over/under performance:					
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	(4)Tourism sites inspected in Nyakabande, Nyabwishenya, Busanza.	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(52) Hospitality facilities identified.	()	()	(15)Hotels identified in Kisoro town, Kiruundo and Muramba.	
No. and name of new tourism sites identified	(3) New tourism sites identified.	()	()	()	
Non Standard Outputs:	Nil	NA	N/A	NA	
227001 Travel inland		922	692	75 %	231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	922	692	75 %	231
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	922	692	75 %	231
Reasons for over/under performance: NA					
Output : 018306 Industrial Development Services					

Vote:526 Kisoro District**Quarter3**

No. of opportunities identified for industrial development	(3) Processing industries identified	(0)	(1) Processing industries identified	(1) Processing industries identified in Nyakabande	
No. of producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	(0)	(1) Producer groups identified for collective value addition support	(1) Producer groups identified for collective value addition support	
No. of value addition facilities in the district	(2) Data on value addition facilities collected.	(0)	(0) N/A	(0)	
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	(0)	(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	(0)	
Non Standard Outputs:		N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding		795	596	75 %	596
227001 Travel inland		800	600	75 %	200
227004 Fuel, Lubricants and Oils		250	63	25 %	63
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,845	1,259	68 %	859
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,845	1,259	68 %	859
Reasons for over/under performance:	The overexpenditure was due to utilisation of money forwarded from Q2.				
Output : 018307 Tourism Development					
No. of Tourism Action Plans and regulations developed	(1) Kigezi and Chuho tourist attractions developed.	(1)	(0)	(1) Kigezi tourist site developed.	
Non Standard Outputs:	Nil	NA		NA	
211101 General Staff Salaries		7,216	0	0 %	0
221002 Workshops and Seminars		1,250	625	50 %	516
221011 Printing, Stationery, Photocopying and Binding		846	635	75 %	212

Vote:526 Kisoro District**Quarter3**

227001 Travel inland	2,400	1,703	71 %	600
Wage Rect:	7,216	0	0 %	0
Non Wage Rect:	4,496	2,963	66 %	1,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,713	2,963	25 %	1,328

Reasons for over/under performance: Due to system error, the quarterly wage expenditure could not be entered.

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	Consumers' interests protected; quality and quantity tandards observed			
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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>325,342</i>	<i>243,585</i>	<i>75 %</i>	<i>80,914</i>
<i>Non-Wage Reccurent:</i>	<i>64,731</i>	<i>42,623</i>	<i>66 %</i>	<i>16,779</i>
<i>GoU Dev:</i>	<i>57,832</i>	<i>24,000</i>	<i>41 %</i>	<i>24,000</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>310,208</i>	<i>69.3 %</i>	<i>121,692</i>

Vote:526 Kisoro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(4538)		(7000)7000	(1286)1286
	Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units			Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	Outpatients were attended too from Kinanira HC III and Rutaka HC III
Number of inpatients that visited the NGO Basic health facilities	(2100) 2100	(934)		(525)525	(293)293
	Inpatients to be attended too from Kinanira HC III and Rutaka HC III			Inpatients to be attended too from Kinanira HC III and Rutaka HC III	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	(226)		(130)130	(84)84
	Mothers to have their deliveries from Kinanira and Rutaka HC IIIs			Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	Mothers were Delivered from Kinanira HC III and Rutaka HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1680) 1680	(441)		(420)420	(173)173
	Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres			Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	Children were immunised from Kinanira HC III and Rutaka HC III
Non Standard Outputs:	NIL	NIL		NIL	NIL
263104 Transfers to other govt. units (Current)		24,487	10,570	43 %	3,523
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,487	10,570	43 %	3,523
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		24,487	10,570	43 %	3,523
Reasons for over/under performance:	ClareNsenga HC II nolonger receives PHC				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(400) 400	(245)		(100)100	(80)80
	Health workers to have in-service training from all health facilities			Health workers to have in-service training from all health facilities	Health workers had an in service training from all health facilities
No of trained health related training sessions held.	(65) 65	(39)		(15)15	(12)12
	Trainings to be conducted in terms of workshops, menterships and support supervisions			Trainings to be conducted in terms of workshops, menterships and support supervisions	Trainings were conducted in terms of workshops, mentorships and support supervisions

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<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>(160000) 160000 (246369) 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>(40000)40000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p>	<p>(79687)79687 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p>
		<p>Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye,</p>	<p>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, Gitovu.</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>(12000) 12000 (9699) 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>(250)250 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p>	<p>(3685)3685 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p>
		<p>Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kag</p>	<p>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, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(3281)	(1000) 1000 Mothers will be delivered from the following facilities. 3 Health Centre IVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buh	(1121) 1121 Mothers will be delivered from the following facilities. 3 Health Centre IVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
% age of approved posts filled with qualified health workers	(85) 85% of Approved posts filled with qualified health workers	(0)	(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)	(12) 12 percent of 390 villages in Kisoro to have trained and reporting VHT members	(0) VHTs are not trained in reporting and therefore VHTS 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	(7099)	(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	(2594) 2594 Children were Immunized with Pentavalent Vaccine from All HC IV's, HC III's and HC II's in the district that conduct immunization both Static and Community Outreaches
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)		172,547	174,919	101 % 58,306
Wage Rect:		0	0	0 % 0
Non Wage Rect:		172,547	174,919	101 % 58,306
Gou Dev:		0	0	0 % 0
Donor Dev:		0	0	0 % 0
Total:		172,547	174,919	101 % 58,306
Reasons for over/under performance:	The sector performed well due to Increase in PHC funds for HC IVs to cater for HSD Support supervision that was scrapped off.			
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)	(7) Vacancies at Kisoro Hospital declared.	(0) Vacancies at Kisoro Hospital Declared

Vote:526 Kisoro District**Quarter3**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(6971)	(3000)3000 inpatients to attend from Kisoro hospital	(2227)2227 In patients were attended to from Kisoro Hospital
No. and proportion of deliveries in the District/General hospitals	(3500) 3500 Deliveries to be conducted at Kisoro hospital	(2350)	(875)875 Deliveries to be conducted at Kisoro hospital	(740)740 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	(36177)	(17500)17500 Patients will be attended to at Kisoro Hospital	(11098)11098 patients were attended to from Kisoro Hospital
Non Standard Outputs:	NIL	NIL	NIL	NIL
263204 Transfers to other govt. units (Capital)	160,483	121,993	76 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,483	121,993	76 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,483	121,993	76 %	40,664

Reasons for over/under performance:

N/A

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(15000) 15000 patients will be admitted in Mutolere Hospital	(6444)	(3750)3750 patients will be admitted in Mutolere Hospital	(2086)2086 Patients were admitted at Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3200) 3200 Mothers to have their deliveris in Mutolere hospital	(1669)	(1000)1000 Mothers to have their deliveris in Mutolere hospital	(560)560 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	(12417)	(10000)10000 Patients will be attended to from Mutolere Hospital OPD	(3912)3912 Patients were attended to from Mutolere Hospital
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	197,519	94,879	48 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,519	94,879	48 %	31,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,519	94,879	48 %	31,626

Reasons for over/under performance:

The PHC for Mutolere hospital reduced because of PHC allocation formula

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

N/A

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Non Standard Outputs:	Workshops and seminars Integrated disease surveillance.		Workshops and seminars Integrated disease surveillance.		
	Onchocerciasis control		Onchocerciasis control		
	Preventive services		Preventive services		
211101 General Staff Salaries	4,953,837	3,749,946	76 %	1,236,810	
211103 Allowances	2,901	0	0 %	0	
221002 Workshops and Seminars	7,311	2,660	36 %	2,660	
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 %	0	
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	10,564	114 %	2,270	
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %	0	
227004 Fuel, Lubricants and Oils	10,000	546	5 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	4,650	2,990	64 %	1,522	
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
	Wage Rect:	4,953,837	3,749,946	76 %	1,236,810
	Non Wage Rect:	50,000	16,993	34 %	6,452
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,003,838	3,766,940	75 %	1,243,262

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.			onsultations with other stakeholders, support supervision, mentorship and follow ups.	
	Trainings, Mentorships, Workshops Integrated disease surveillance.			Trainings, Mentorships, Workshops Integrated disease surveillance.	
	Onchocerciasis control			Onchocerciasis control	
	Preventive services			Preventive services	
221002 Workshops and Seminars	906,371	120,343	13 %		0
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 %		0
Total:	906,371	120,343	13 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Installation of power at Busanza HC IV			Installation of power at Busanza HC IV	
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:					
	<i>Total For Health : Wage Rect:</i>	<i>4,953,837</i>	<i>3,749,946</i>	<i>76 %</i>	<i>1,236,810</i>
	<i>Non-Wage Reccurent:</i>	<i>605,037</i>	<i>419,354</i>	<i>69 %</i>	<i>140,572</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>0</i>
	<i>Grand Total:</i>	<i>6,476,792</i>	<i>4,289,644</i>	<i>66.2 %</i>	<i>1,377,383</i>

Vote:526 Kisoro District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)		(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 Buasanza 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)		(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 Buasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi

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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)	(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
No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(926)	(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	(500)	(25)10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(500)59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 70 Bukimbiri 84 Chahi 61Nyundo 24 Rubuguri TC
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(4486)	(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 Chahi 141 Nyundo

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Non Standard Outputs:	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	At least 53 pupils were taught by one teacher	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	At least 53 pupils were 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	8,447,540	76 %	2,818,111
263367 Sector Conditional Grant (Non-Wage)	698,732	529,532	76 %	236,911
Wage Rect:	11,148,982	8,447,540	76 %	2,818,111
Non Wage Rect:	698,732	529,532	76 %	236,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,847,714	8,977,073	76 %	3,055,021

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(8) Completion of:- (4) 1Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Muganza PS in Chahi sub county.	(8)Completion of:- 1Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Classrooms at Muganza PS in Chahi sub county.	(4)Completion of:- 1Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Classrooms at Muganza PS in Chahi sub county.	
Non Standard Outputs:	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:

Output : 078181 Latrine construction and rehabilitation

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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	(5)	(32)Gihuranda PS in Nyarubuye SC,Akengeyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mukungu in Nyundo subcounty,Bitare PS in Muramba Subcounty,Rukoro PS in Nyundo Sub county,Kaihumure PS in Bukimbiri Sub	(5)5 Stance VIP latrines were constructed in 5 schools;Rutaka PS, Mukibugu PS, Ruko PS, Busengo PS and Kabingo Ps	
Non Standard Outputs:		N/A		N/A	
312101 Non-Residential Buildings		265,067	150,785	57 %	90,734
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		265,067	150,785	57 %	90,734
Donor Dev:		0	0	0 %	0
Total:		265,067	150,785	57 %	90,734

Reasons for over/under performance:

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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	(5110)	(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	(5110)Kanaba 147 Busanza 284 Chahi seed SS 572 Iryaruvumba 289 kabami 405 Kabindi 893 Muhanga 530 Muramba SS 350 Mwumba Progressive SS 208 Nteko SS 210 Nyamirembe SS 161 Nyanamo SS 136 Rutaka SS 339 Rwaramba SS 359 Josephs 269 Rwanzu 364
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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)	(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
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	(1249)	(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	(1249)1249 students passed O Level
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)	(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.	1415 students sat for O level	At least the number admitted is maintained.	1415 students sat for O level
263366 Sector Conditional Grant (Wage)	2,240,719	1,568,259	70 %	533,619

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263367 Sector Conditional Grant (Non-Wage)	635,933	447,265	70 %	257,577
Wage Rect:	2,240,719	1,568,259	70 %	533,619
Non Wage Rect:	635,933	447,265	70 %	257,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,876,651	2,015,524	70 %	791,196

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 institutions.		Students retained in the tertiary institutions.	students retained in tertiary institutions.
263366 Sector Conditional Grant (Wage)	181,501	173,656	96 %		48,359
263367 Sector Conditional Grant (Non-Wage)	306,841	120,908	39 %		68,454
Wage Rect:	181,501	173,656	96 %		48,359
Non Wage Rect:	306,841	120,908	39 %		68,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	488,342	294,565	60 %		116,813

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A

Non Standard Outputs:	Salaries paid.	Salaries paid.		Salaries paid.	Salaries paid.
211101 General Staff Salaries	38,002	27,746	73 %		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	985	58 %		560
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %		400
221017 Subscriptions	603	200	33 %		200
227001 Travel inland	11,286	6,688	59 %		2,430
227004 Fuel, Lubricants and Oils	1,964	1,058	54 %		658

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228002 Maintenance - Vehicles	4,000	2,140	54 %	1,340
Wage Rect:	38,002	27,746	73 %	9,249
Non Wage Rect:	22,374	11,471	51 %	5,588
Gou Dev:	0	0	0 %	0
Donor Dev:	88,100	0	0 %	0
Total:	148,476	39,217	26 %	14,836

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 Bukimбири 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	(135)	(46)17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Subcounty.	(135)125 Schools were Inspected in the quarter
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)	(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)14 Schools were Inspected in the quarter
No. of tertiary institutions inspected in quarter	(3) - Kisoro Tech.Institute.	(3)	(3)- Kisoro Tech.Institute.	(3)2 Tertiary institutions were Inspected in the quarter
No. of inspection reports provided to Council	(4) 1 Inspection report from any of the Inspectors each term.	(4)	(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	25,108	48 %	7,618
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	686	229 %	498
227001 Travel inland	38,700	34,996	90 %	0
227004 Fuel, Lubricants and Oils	3,634	2,000	55 %	0

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228002 Maintenance - Vehicles	370	250	68 %	0
Wage Rect:	52,140	25,108	48 %	7,618
Non Wage Rect:	43,504	37,932	87 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,643	63,040	66 %	8,116

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

211101 General Staff Salaries	13,684	4,791	35 %	0
221002 Workshops and Seminars	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	581	145	25 %	0
227001 Travel inland	3,864	1,620	42 %	0
227004 Fuel, Lubricants and Oils	1,000	826	83 %	0
228002 Maintenance - Vehicles	1,500	375	25 %	0
Wage Rect:	13,684	4,791	35 %	0
Non Wage Rect:	7,445	3,092	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,129	7,883	37 %	0

Reasons for over/under performance:

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)	(0)	(75)SNE facilities provided in schools
Non Standard Outputs:		N/A		N/A
227001 Travel inland	1,500	1,500	100 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,675,028</i>	<i>10,247,100</i>	<i>75 %</i>	<i>3,416,955</i>
<i>Non-Wage Recurrent:</i>	<i>1,716,828</i>	<i>1,151,700</i>	<i>67 %</i>	<i>569,027</i>

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<i>GoU Dev:</i>	358,632	150,785	42 %	90,734
<i>Donor Dev:</i>	88,100	0	0 %	0
<i>Grand Total:</i>	15,838,588	11,549,585	72.9 %	4,076,716

Vote:526 Kisoro District**Quarter3****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	works on district roads supervised, specifications and bills of quantities prepared, reports prepared and submitted center,HIV/AIDS sensitization and mainstreaming carried out		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	works on district roads supervised, specifications and bills of quantities prepared, reports prepared and submitted center,HIV/AIDS sensitization and mainstreaming carried out
211101 General Staff Salaries	112,358	46,579	41 %		15,526
221012 Small Office Equipment	1,200	300	25 %		300
223005 Electricity	1,136	154	14 %		154
223006 Water	519	0	0 %		0
227002 Travel abroad	8,473	16,980	200 %		1,620
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228001 Maintenance - Civil	2,000	1,102	55 %		400
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
	Wage Rect:	112,358	46,579	41 %	15,526
	Non Wage Rect:	18,828	18,536	98 %	2,474
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	131,186	65,114	50 %	18,000

Reasons for over/under performance: Lack of sound supervision vehicles and motorcycles

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)	(3)Rwabara - Mupaka (4km) in Murora S/C, Gikangaga -Gisasa - Kagano (4km) in Kanaba S/C, Rusave - Rugarambiro (3.5km) in Nyundo S/C,	(NIL)	
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				
263367 Sector Conditional Grant (Non-Wage)		60,091	60,091	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,091	60,091	100 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		60,091	60,091	100 %	0

Reasons for over/under performance:

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	(204.5)	(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	() Kaguhu - Nyanamo - Buhozi. Mucha- Muhungero -Mupaka Nyakabingo - Gatete -chanika, Kanaba - Kateriteri- Kabahunde, Kbahunde - Mukozi, Kamonyi -Buhayo - Nyakinama, Ruko - Maziba, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza -Busanani ,Nyakabande - Nyabihuniko - Bunagana, Matinza - Giseke, Mwaro - Busengo - Kinanira, Iryaruhuri -Gatetete, Nturo - Sooko - Kidandari,
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Non Standard Outputs:	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultural produce in local markets and increase in comfartability of the road users.	works on district roads supervised, specifications and bills of quantities prepared, reports prepared and submitted center,HIV/AIDS sensitization and mainstreaming carried out	works on district roads supervised, specifications and bills of quantities prepared, reports prepared and submitted center,HIV/AIDS sensitization and mainstreaming carried out	
263101 LG Conditional grants (Current)	343,115	202,677	59 %	52,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,419	202,677	64 %	52,154
Gou Dev:	25,696	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	343,115	202,677	59 %	52,154

Reasons for over/under performance: Excessive rainfall which caused multiple landslides in the nothern part of the district especially on Mucha - Mushungero -Mupaka, Murara -Foto -Muhanaga and seasonal rivers from the mountains which washed off the roads in the southern parts which inlude Ruko -Nyarubuye - Maziba, Kabindi _muramba - Bunagana, Nturo - Sookjo - Kidandari and aseccion of Nyarusiza -Rurembwe.

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	Government buildings built as per specifications and working drawings. Old government buildings well maintained		
211101 General Staff Salaries	4,196	2,767	66 %	922
Wage Rect:	4,196	2,767	66 %	922
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,196	2,767	66 %	922

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	District vehicles and plants well maintained	District vehicles and plants well maintained		
211101 General Staff Salaries	22,904	12,525	55 %	4,203

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Wage Rect:	22,904	12,525	55 %	4,203
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,904	12,525	55 %	4,203

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:

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 %	0
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
223006 Water	500	247	49 %	122
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	46,177	77 %	10,004

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,650	46,724	69 %	10,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,650	46,724	69 %	10,126

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:

	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings		
223005 Electricity	2,197	230	10 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	230	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	230	10 %	0

Reasons for over/under performance:

Capital Purchases

Vote:526 Kisoro District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(01) Part completion of Kisoro District Administration Block phase IV	(0)		(01)Part completion of Kisoro District Administration Block phase IV	(0)
Non Standard Outputs:					
312101 Non-Residential Buildings	61,961	12,526	20 %		2,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,961	12,526	20 %		2,114
Donor Dev:	0	0	0 %		0
Total:	61,961	12,526	20 %		2,114
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,458</i>	<i>61,870</i>	<i>44 %</i>		<i>20,652</i>
<i>Non-Wage Reccurent:</i>	<i>466,185</i>	<i>328,257</i>	<i>70 %</i>		<i>64,755</i>
<i>GoU Dev:</i>	<i>87,657</i>	<i>12,526</i>	<i>14 %</i>		<i>2,114</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>402,654</i>	<i>58.1 %</i>		<i>87,521</i>

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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
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 meetings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, co	3 coordination meetings held, 3 public mandatory notices posted, 3 extension staff meetings conducted, office equipment and stationery purchased and maintained		1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, and internet charges paid, consultations mad	1 coordination committee meeting held, 1 Public mandatory notice posted, 1 extension staff meeting conducted, office equipment and stationery purchased and maintained
211101 General Staff Salaries	39,971	20,669	52 %		6,140
221007 Books, Periodicals & Newspapers	2,500	2,614	105 %		1,245
227001 Travel inland	9,800	3,998	41 %		1,874
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,083	0	0 %		0
	Wage Rect:	39,971	20,669	52 %	6,140
	Non Wage Rect:	18,383	6,612	36 %	3,119
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,354	27,282	47 %	9,259
Reasons for over/under performance:	Thre were no challenges faced by 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	(304)		(102) Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Nyakinama, Nyakinama, Nyarubuye, and Nyundo subcounties	(0) Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Nyakinama, Nyarubuye, and Nyundo sub Counties
No. of water points tested for quality	(8) Springs at: Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyaruziko Gisasa	(58)		(2) Rufora Kabusanani	(0)0

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation meetings conducted at the District Headquarters	(3)	(1) District Water and Sanitation meetings conducted at the District Headquarters	(0) One District Water and sanitation Coordination Committee conducted at the district head quarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory notices displayed at the District head quarters	(3)	(1) Mandatory notices displayed at the District head quarters	(0) One public mandatory notice displayed at the district head quarter notice board.
No. of sources tested for water quality	(8) Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyaruziko Gisasa	(58)	(2) Rufora Kabusanani	(0) 0
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced.	Monitoring and supervision reports produced	Monitoring and supervision reports produced.
	Standard quality work produced	Standard quality of work produced.	Standard quality work produced	Standard quality of work produced.
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	5,408	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	17,408	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	17,408	0	0 %
Reasons for over/under performance:	Fuel payments amounting to 11,440,480 (Eleven Million Four Hundred and forty Thousand, four hundred and Eighty Shillings) is being processed.			
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	(21)	(10) 10 Rain water tanks 8 taps at Kinanira	(2) rain water harvesting tanks 8 tapstands in Kinanira
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	(16)	(0) NONE	(0) NONE

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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	(16)	(0)NONE	(16)16 (2 Spring in Busanza, 1 Spring in Kanaba, 2 Spring in Nyabwishenya, 2 Springs in nyundo, 1 Spring in Bukimbiri, 1 Communal tank in Bukimbiri, 1 Tank in Chahi, 1 tank in Muramba, 1 tank in Nyundo, 1 tank in Nyabwishenya and 3 taps on Karenganyambi GFS)
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)	(0)NONE	(0)NONE
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	(1)	(1)Radio spots and talk shows made at Voice of Muhabura FM	(0)World water day and sanitation week celebrated in the district
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	anitation and hygiene improved. Baseline data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Baseline data obtained and updated
221002 Workshops and Seminars	22,703	20,372	90 %	6,668
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	9,000	63 %	2,024
Gou Dev:	26,243	11,372	43 %	4,644
Donor Dev:	0	0	0 %	0
Total:	40,497	20,372	50 %	6,668

Reasons for over/under performance: NONE

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
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	mproved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out at the water sources. CLTS ignition trainings and follow ups conducted.	mproved 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	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out at the water sources. CLTS ignition trainings and follow ups conducted.
221002 Workshops and Seminars	15,000	12,365	82 %	4,705

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227004 Fuel, Lubricants and Oils	5,638	1,638	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	14,003	68 %	4,705
Donor Dev:	0	0	0 %	0
Total:	20,638	14,003	68 %	4,705

Reasons for over/under performance: NONE

Capital Purchases**Output : 098181 Spring protection**

No. of springs protected	(8) Nyundo Busanza Bukimbiri Nyabwishenya Kanaba	(4) Bukimbiri Nyabwishenya Kanaba	(0) Kabusanani and Gasayo springs in Busanza S/C. Nyaruziku spring in Nyabwishenya S/C, Gisasa spring in Kanaba S/C and Rufoora spring in Nyundo 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.

312104 Other Structures	33,095	28,776	87 %	27,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,095	28,776	87 %	27,682
Donor Dev:	0	0	0 %	0
Total:	33,095	28,776	87 %	27,682

Reasons for over/under performance: NONE

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	(1)	(2) Karenganyambi Ryabaruha	(0) Karenganyambi GFS (Phase I) in Rubuguri Town Council. Chogo Communal tank in bukimbiri Sub County, Nyamigenda Communal tank in Chahi S/c, Gatsibo communal tank in Muramba Su County and Musasizi Communal tank in Nyundo Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Kinanira Nyakagezi	(0)	(1) Kinanira	(0) None

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Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.
		Reduced walking distance to safe water sources attained		Reduced walking distance to safe water sources attained
312104 Other Structures	424,007	299,908	71 %	182,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,877	299,908	78 %	182,110
Donor Dev:	38,130	0	0 %	0
Total:	424,007	299,908	71 %	182,110
Reasons for over/under performance:	NONE			
<i>Total For Water : Wage Rect:</i>	<i>39,971</i>	<i>20,669</i>	<i>52 %</i>	<i>6,140</i>
<i>Non-Wage Reccurent:</i>	<i>50,044</i>	<i>15,612</i>	<i>31 %</i>	<i>5,144</i>
<i>GoU Dev:</i>	<i>465,854</i>	<i>354,058</i>	<i>76 %</i>	<i>219,141</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>390,339</i>	<i>65.7 %</i>	<i>230,424</i>

Vote:526 Kisoro District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	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.	Transport allowance paid for 9 staff for one quarter. Office stationery purchased Departmental vehicles repaired		1 compliance monitoring for lake Mutanda ecosystem in Busanza subcounty.	Departmental vehicles repaired
	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			Payment of transport allowance	
	Environmental complia			purchase of office stationery	
211101 General Staff Salaries	44,138	23,779	54 %		8,506
211103 Allowances	4,860	1,215	25 %		0
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	370	74 %		370
	Wage Rect:	44,138	23,779	54 %	8,506
	Non Wage Rect:	8,624	1,659	19 %	370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,762	25,438	48 %	8,876

Reasons for over/under performance: Transport allowance for staff was not paid because of Low tax base.

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.	(4)	(3)3 ha of public land at Kurichocho Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees	(1)1.5Ha of public land at Rwankima in Busanza subcounty (1000 eucalyptus trees planted)and Rubuguri town council (300 Eucalyptus trees, 140 pinus patula, 20 prunus africana, 15 cupressus spp.)planted with trees.	
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)	(50)30 male and 20 female participating in tree planting on liberation day and women's day.	(0)Nil	
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).	Tree nursery at Forestry Office (Pinus patyula, Eucalyptus grandis,Grevella robusta, Prunus Africana, Markhamia spp.) established and maintained.	Establishment and management of central nursery at the district and Kanaba subcounty with assorted seedlings.	Tree Nurseries maintained	
223006 Water		100	58	58 %	0
224006 Agricultural Supplies		2,253	1,020	45 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,053	1,180	39 %	0
Reasons for over/under performance:	Trees seedlings from the district nursery were not yet ready for planting. Expenses for the maintenance of the nursery beds in the 2 areas were not met due to loss of the password by the vote controller.				
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.	(1)	(0)Nil	(1)1 Agroforestry Demonstration established at Muganza primary school in Chahi subcounty.Trees in the agroforestry demonstration are 20 ovacadoes, 10 oranges, 20 gauvas, 400 cariadra,100 grevella seedlings.	

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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	(80)	(40)40 community members trained in fuel saving technologies in Nyakabande subcounty	(80)70 females and 10 males in Nyundo FAL group in Nyundo subcounty trained in energy saving technologies.	
Non Standard Outputs:		Nil		Nil	
224006 Agricultural Supplies		700	275	39 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,218	345	28 %	0
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.	(4)	(3)3 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.	(1)1 inspection of public forest lands in Busanza subcounty made made	
Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	Salaries paid.	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)	Salaries paid	
	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	12,857	28 %	4,018
221012 Small Office Equipment		300	0	0 %	0
227001 Travel inland		1,900	658	35 %	0
	Wage Rect:	45,478	12,857	28 %	4,018
	Non Wage Rect:	2,200	658	30 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,678	13,515	28 %	4,018
Reasons for over/under performance:	under performance was due to no release of fund due to forgetting the IFMS password by the vote controller.				
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	(2)	(1)formation of water shed management committee for lake Mutanda in Kirundo Subcounty (Mushishi area)	(1)1wetland management committee for lake Mutanda in Kirundo subcounty formed	
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	2community meeting for sustainable wetland for l. Mutanda ecosystem and Kayumbu-Chahafi ecosystems in Murora subcounty held.	Community meetings on wetland management of R.Ruhezamyenda in Kilundo sub counties.	1community meeting for sustainable wetland (l. Mutanda ecosystem) held.	
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		1,250	762	61 %	0
227004 Fuel, Lubricants and Oils		400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,850	762	41 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,850	762	41 %	0
Reasons for over/under performance:	The third quarter activities were not implemented because the vote controller forgot the password.Therefore, activities reported about above were for second quarter which were implemented in the third quarter.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan reviewed for Kayumbu-Chahafi wetland.	(1)	(0)Nil	(0)Nil	

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Area (Ha) of Wetlands demarcated and restored	(70) 70ha of wetland demarcated and restored at Karwa chajenjye in Kanaba subcounty and lake Mutanda shores in Nyakinama, Nyundo and Kirundo subcounties.	(0)	(10)10ha of wetland restored on lake Mutanda shores in Mukozi village.	(0)nil	
Non Standard Outputs:		nil		nil	
221011 Printing, Stationery, Photocopying and Binding		200	150	75 %	0
224006 Agricultural Supplies		500	0	0 %	0
227001 Travel inland		2,347	1,122	48 %	0
227004 Fuel, Lubricants and Oils		500	320	64 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,547	1,592	45 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,547	1,592	45 %	0
Reasons for over/under performance:	under performance is because the vote controller forgot the IFMS password and therefore therefore no money released for implementation of activities.				
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)	(14)1 climate change mainstreaming workshop for 14 Environment Focal Persons (EFP) in the district	(0)Nil	
Non Standard Outputs:		Nil		Nil	
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	655	44 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	655	44 %	0
Reasons for over/under performance:	The vote controller forgot the password and therefore, funds were not released and the planned activities were not implemented.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 Compliance 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.	(0) Nil	(1) 1 Compliance monitoring/surveys undertaken for L. Mulehe ecosystem in Nyundo and Nyakabande subcounties	(0)
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed		1 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	
	celebration of world environment day		Monthly salaries paid for the Senior Environment Officer and Environment Officer	
	preparation of the state of the Environment report.			
	2 travels to Kampala for consultations			
	Monthly salaries paid for the Senior Env			
211101 General Staff Salaries	34,077	20,497	60 %	6,274
227001 Travel inland	925	460	50 %	0
Wage Rect:	34,077	20,497	60 %	6,274
Non Wage Rect:	925	460	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,002	20,957	60 %	6,274

Reasons for over/under performance:

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. Tittling of government land	(13)	(10) 10 new land disputes settled on public lands in the district. Tittling of government land	(3) 3 new land disputes settled on public lands of proposed Murora market, Muramaba subcounty headquarters and Nyakabande subcounty headquarters
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Non Standard Outputs:	4 district physical planning committee meetings conducted	3physical planning sensitisation meetings held in areas of Bunagana and Chanika town council.	1 district physical planning committee meetings conducted	2physical planning sensitisation meetings held in areas of Bunagana and Chanika town council.	
	4 public sensitizations about land management and registration	2 physical planning committee meetings conducted.	1public sensitizations about land management and registration	1 physical planning committee conducted	
	4 compliance monitoring and inspection of physical development in the district.	One travel to Kampala to ministry of lands, Housing and Urban Development for consultations made.	1 compliance monitoring and inspection of physical development in the district.	one travel to Kampala to ministry of lands, Housing and Urban Development for consultations made	
	4 completed surveys over public land mapped	5 public lands of proposed Murora market, Muramaba subcounty headquarters, Nyakabande subcounty headquarters, Kisoro District Administration and Kisoro Stadium at Kisoro Municipal council.	1 completed surveys over public land mapped	1	
211101 General Staff Salaries	52,907	18,574	35 %	5,275	
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150 %	1,500	
225001 Consultancy Services- Short term	3,000	747	25 %	747	
227001 Travel inland	16,252	14,929	92 %	5,557	
227004 Fuel, Lubricants and Oils	2,000	10	1 %	10	
	Wage Rect:	52,907	18,574	35 %	5,275
	Non Wage Rect:	12,252	14,240	116 %	5,567
	Gou Dev:	10,000	2,946	29 %	2,247
	Donor Dev:	0	0	0 %	0
	Total:	75,159	35,760	48 %	13,089
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>176,600</i>	<i>75,707</i>	<i>43 %</i>	<i>24,073</i>	
<i>Non-Wage Reccurent:</i>	<i>30,899</i>	<i>20,026</i>	<i>65 %</i>	<i>5,937</i>	
<i>GoU Dev:</i>	<i>14,271</i>	<i>4,471</i>	<i>31 %</i>	<i>2,247</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>100,204</i>	<i>45.2 %</i>	<i>32,257</i>	

Vote:526 Kisoro District**Quarter3****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	1 District coordination meetings held, 13 sub-county harmonization meetings held, 1 report submitted to Ministry of Gender, Labour and social development, CBS facilitated for technical support to dev't partners, 13 sub-county support supervision visits		1 District coordination 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	1 District coordination meetings held, 13 sub-county harmonization meetings held, 1 report submitted to Ministry of Gender, Labour and social development, CBS facilitated for technical support to dev't partners, 13 sub-county support supervision visits
211101 General Staff Salaries		69,717	21,453	31 %	12,652
221002 Workshops and Seminars		9,172	4,756	52 %	2,351
221012 Small Office Equipment		925	700	76 %	370
	Wage Rect:	69,717	21,453	31 %	12,652
	Non Wage Rect:	10,097	5,456	54 %	2,721
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,815	26,909	34 %	15,373
Reasons for over/under performance:	some payments were still on EFT level and therefore not captured among expenditures for the quarter.				
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	(37)		(25)25 children from institutions within and outside the district and the street to be resettled back into their communities of origin	(25)25 children from institutions within and outside the district and the street resettled back into their communities of origin

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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 counseling done, 30 home visits to generate social inquiry reports, 50 children in foster care followed up, 45 parasocial workers monitored and supported technically, 1 quarterly meeting with CSOs, CDOs on case management record book held, held, 3 radio talk shows done.	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	130 case management guidance and counseling done, 30 home visits to generate social inquiry reports, 50 children in foster case followedup, 45 parasocial workers monitored and supported technically, 1 quarterly meeting with CSOs, CDOs on case management record book held, held, 3 radio talk shows done.
211101 General Staff Salaries	14,094	6,328	45 %	3,523
221002 Workshops and Seminars	23,360	649	3 %	649
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	6,328	45 %	3,523
Non Wage Rect:	4,360	899	21 %	649
Gou Dev:	0	0	0 %	0
Donor Dev:	53,292	0	0 %	0
Total:	71,746	7,227	10 %	4,172

Reasons for over/under performance: the donor funds were not realized and the balance on non-wage would be spent in the fourth quarter

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 agriculrure to atleast 40 Batwa families, 40 Batwa households resettled on o	1 batwa group supported under DDEG, 1 batwa group monitored in Muramba sub-county	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 agriculrure to atleast 40 Batwa families, 40 Batwa households resettled on o	1 batwa project monitored in muramba sub-county
221002 Workshops and Seminars	1,700	850	50 %	425
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,000	450	45 %	450

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227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,450	41 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,450	41 %	875

Reasons for over/under performance: nil

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,Nyarusiza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(14)	(15)17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishe nya,Busanza,Nyarub uye,Muramba,Nyarusiza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(14)1 ACDO stationed at Chahi sub-county and 13 CDOs 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	36 parishes sensitized on government programmes,, technical support offered to 14 CDOs,, monitor 14 CDD beneficiary groups, 1 CDD report prepared and submitted to Kampala MOLG, 2 support staff at the district headquarters motivated, home visits conducted, 1 OVC service providers' 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	36 parishes sensitized on government programmes,, technical support offered to 14 CDOs,, monitor 14 CDD beneficiary groups, 1 CDD report prepared and submitted to Kampala MOLG, 2 support staff at the district headquarters motivated
211101 General Staff Salaries	159,890	79,303	50 %	39,972
221002 Workshops and Seminars	26,104	751	3 %	0
221008 Computer supplies and Information Technology (IT)	11,000	637	6 %	487
224006 Agricultural Supplies	23,803	0	0 %	0
227001 Travel inland	10,000	1,305	13 %	1,052
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	159,890	79,303	50 %	39,972
Non Wage Rect:	9,000	2,693	30 %	1,539
Gou Dev:	15,615	0	0 %	0
Donor Dev:	53,292	0	0 %	0
Total:	237,797	81,996	34 %	41,511

Reasons for over/under performance:

Output : 108105 Adult Learning

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No. FAL Learners Trained	(7300) 7300 learners trained in 156 FAL centers across the 13 sub-counties in the district	(7300)	(7300)1825 learners trained in 156 FAL centers across the 13 sub-counties in the district	(1717)1717 learners trained in 156 FAL centres across the 14 sub-counties in the district
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 the 13 sub-counties, FAL MIS updated,1 quarterly report/FALMI	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	13 sub-county quarterly FAL instructors review meeting held, 156 FAL classes across the 13 sub-counties monitored, 7300 adult leraners assessed in the 13 sub-countes, FALMIS updated,1 quarterl report/FALMIS ad plans submitted to MGLSD
221002 Workshops and Seminars	6,000	3,800	63 %	3,800
227001 Travel inland	2,000	560	28 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,360	55 %	4,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,360	55 %	4,360

Reasons for over/under performance: Nil

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 estblished, 1 departmental gender database establ	Gender database for FAL updated, 1 radio talk show on GBV done, 156 gender info in FAL progem established, Gender infoin CDD groups in 36 parishes collected, 69 Youth info and 4 PWD group gender info established and gender participation n cultural activities establishes, 1 departmental gender database established	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 estblished, 1 departmental gender database establ	156 gender info in FAL progem established, Gender infoin CDD groups in 36 parishes collected, 69 Youth info and 4 PWD group gender info established and gender participation n cultural activities establishes, 1 departmental gender database established
221002 Workshops and Seminars	2,348	750	32 %	500
227004 Fuel, Lubricants and Oils	1,000	19	2 %	0

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282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	769	38 %	500
Gou Dev:	4,348	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,348	769	12 %	500

Reasons for over/under performance: No funds were released by GoU

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties	(50)	(25)25 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties	(25) 25 juvenile offenders followed up with Kisoro Police Child ad family Protection Unit and family and children courts in the 13 sub-counties
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 sub-county CDOs facilitated on new groups, 1 radio programme conducted, Youth groups developed projects, monitoring youth development projects, new youth groups appraised, submitted together with monthly reports to MGLSD	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	Youth groups developed projects, monitoring youth development projects, new youth groups appraised, submitted together with monthly reports to MGLSD

211103 Allowances	7,000	291	4 %	291
221002 Workshops and Seminars	25,000	3,311	13 %	3,305
221014 Bank Charges and other Bank related costs	785	926	118 %	926
227001 Travel inland	10,000	1,121	11 %	1,119
282101 Donations	385,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,785	5,650	13 %	5,641
Gou Dev:	385,094	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	427,879	5,650	1 %	5,641

Reasons for over/under performance: YLP groups are still opening bank accounts and the money to be disbursement in the next quarter.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(8) 4 youth council meetings held, 4 youth executive meetings held,	(6)	(2)1 youth council meetings held, 1 youth executive meetings held,	() 1 youth executive meeting held, 1 youth council meeting held
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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 and entered and updated, youth group leaders from the 13 s/c trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, facilitated the technical staff on youth on youth consultation development issues, youth supported with IGAs	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,	youth group leaders from the 13 s/c trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, facilitated the technical staff on youth on youth consultation development issues, youth supported with IGAs
211103 Allowances	4,000	1,866	47 %	865
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,866	42 %	865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,866	42 %	865
Reasons for over/under performance:	some requisitions are on EFT level pending payment			
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	(5)	(2)1 PWD council meetings and 1 special grant meetings held	(0)1 PWD council meeting and 1 special grant meeting held
Non Standard Outputs:	5 PWDs projects supported/supervise d,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	3 PWD council meetings held and special grant meetings held	1 PWDs projects supported/supervise d, 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 prjets, 1 progress	
221002 Workshops and Seminars	4,000	3,086	77 %	685
221011 Printing, Stationery, Photocopying and Binding	700	1	0 %	0
224006 Agricultural Supplies	10,000	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	4,587	31 %	685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	4,587	31 %	685

Vote:526 Kisoro District**Quarter3****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
Reasons for over/under performance: the balance is meant to support new projects.					
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	Nil		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	Nil
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: local revenue was not released to implement the activities under culture					
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	Nil		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,	Nil
211101 General Staff Salaries	13,625	6,421	47 %		3,406
211103 Allowances	600	0	0 %		0
Wage Rect:	13,625	6,421	47 %		3,406
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,225	6,421	45 %		3,406
Reasons for over/under performance: The balance is still on EFT pending payment					

Vote:526 Kisoro District**Quarter3****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
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	0		(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held , 1 women's day celebrated at the district	0
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	3 women council meeting held, 3 women executive meetings held 1 women's day celebrated,		women council projects monitored in the 14 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	1 women's day celebrated, women council, 1 women executive meeting held
221002 Workshops and Seminars		12,569	3,413	27 %	2,732
282101 Donations		66,303	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,569	3,413	27 %	2,732
	Gou Dev:	66,303	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	78,872	3,413	4 %	2,732
Reasons for over/under performance:	the bal is for facilitation of implementation of UWEP projects				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	1 office printer procured and 1 office photocopier procured	nil		nil	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

Vote:526 Kisoro District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<i>Total For Community Based Services : Wage Rect:</i>	257,325	113,505	44 %		59,554
<i>Non-Wage Reccurent:</i>	113,112	31,218	28 %		20,567
<i>GoU Dev:</i>	476,360	0	0 %		0
<i>Donor Dev:</i>	106,584	0	0 %		0
<i>Grand Total:</i>	953,381	144,723	15.2 %		80,121

Vote:526 Kisoro District**Quarter3****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 NPAand MoLG, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs.		2 Consultations with NPA and MoLG,, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs,	2 consultations with NPAand MoLG, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs.
211101 General Staff Salaries		28,767	19,570	68 %	7,191
211103 Allowances		1,620	805	50 %	400
213002 Incapacity, death benefits and funeral expenses		1	0	0 %	0
221002 Workshops and Seminars		214,480	56,438	26 %	2,735
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	545	109 %	130
227001 Travel inland		11,280	10,840	96 %	2,542
227004 Fuel, Lubricants and Oils		1,191	1,118	94 %	1,118
228003 Maintenance – Machinery, Equipment & Furniture		824	658	80 %	618
228004 Maintenance – Other		824	200	24 %	100
	Wage Rect:	28,767	19,570	68 %	7,191
	Non Wage Rect:	18,877	11,625	62 %	3,875
	Gou Dev:	7,891	7,189	91 %	3,768
	Donor Dev:	205,902	51,790	25 %	0
	Total:	261,437	90,174	34 %	14,834
Reasons for over/under performance:	Requisitions still being processed.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff retained and motivated	(8)		(3)Qualified staff retained and motivated	(3)Qualified staff retained and motivated.
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(9)		(3)TPC meetings held monthly	(3)TPC meetings held

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Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Staff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans.	Staff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Staff trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans.
221002 Workshops and Seminars	1,600	944	59 %	944
221009 Welfare and Entertainment	400	300	75 %	300
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	1,244	62 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,000	1,244	62 %
Reasons for over/under performance:	All the releases for Q1, 2 and 3 were spent in q3 hence the over-expenditure.			
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	3 projects evaluated, 3 projects appraised, 1 mentoring workshop conducted, 3 TPC meetings conducted.	3 projects evaluated, 3 projects appraised, 1 mentoring workshops conducted, 3 TPC meetings conducted, 2 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 1 quarterly progress repor	3 projects evaluated, 3 projects appraised, 1 mentoring workshop conducted, 3 TPC meetings conducted.
211101 General Staff Salaries	17,006	10,303	61 %	3,466
211103 Allowances	540	405	75 %	270
221002 Workshops and Seminars	2,246	3,145	140 %	1,440
221008 Computer supplies and Information Technology (IT)	2,500	2,400	96 %	1,350
221011 Printing, Stationery, Photocopying and Binding	500	532	106 %	407
222003 Information and communications technology (ICT)	500	475	95 %	350
227001 Travel inland	16,746	11,055	66 %	4,886
227004 Fuel, Lubricants and Oils	2,227	1,000	45 %	1,000
	Wage Rect:	17,006	10,303	61 %
	Non Wage Rect:	17,413	11,145	64 %
	Gou Dev:	7,846	7,867	100 %
	Donor Dev:	0	0	0 %
	Total:	42,264	29,314	69 %
Reasons for over/under performance:	Requisitions still being processed, hence the unspent balance.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2 population Action Plan updated, 2 political monitoring visit facilitated, 2 multisectoral monitoring facilitated.		1 Population Action Plan updated 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 motorcyc	1 population Action Plan updated, 1 political onitoring visit facilitated, 1 multisectoral monitoring facilitated.
211101 General Staff Salaries	15,230	9,400	62 %		2,543
211103 Allowances	540	522	97 %		300
221002 Workshops and Seminars	8,950	4,280	48 %		1,100
221007 Books, Periodicals & Newspapers	454	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	940	47 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36 %		0
221012 Small Office Equipment	300	75	25 %		0
222003 Information and communications technology (ICT)	500	49	10 %		0
227001 Travel inland	10,564	5,062	48 %		1,700
227004 Fuel, Lubricants and Oils	3,139	1,074	34 %		1,074
	Wage Rect:	15,230	9,400	62 %	2,543
	Non Wage Rect:	19,474	4,211	22 %	300
	Gou Dev:	7,974	8,151	102 %	4,274
	Donor Dev:	0	0	0 %	0
	Total:	42,678	21,762	51 %	7,117
Reasons for over/under performance:	The unspent nonwage funds were a result of requisitions still being processed.				

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	Development plans undertaken, coordination, consolidation and production of quarterly performance report done, computers and accessories procured.	Development planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done, Computers and accessories procured	Nil
221002 Workshops and Seminars	13,082	4,120	31 %	2,000
221008 Computer supplies and Information Technology (IT)	3,317	3,000	90 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,082	2,120	23 %	0
Gou Dev:	7,317	5,000	68 %	5,000
Donor Dev:	0	0	0 %	0
Total:	16,399	7,120	43 %	5,000
Reasons for over/under performance:	Requisition processing was still in progress, hence the unspent funds.			
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, consolidation, production and production of quarterly performance reports and Draft Performance contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and draft performance contract (form B)
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:	Unspent funds are a result of requisition processing in progress.			
<i>Total For Planning : Wage Rect:</i>	<i>61,003</i>	<i>39,273</i>	<i>64 %</i>	<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>72,020</i>	<i>31,556</i>	<i>44 %</i>	<i>11,121</i>
<i>GoU Dev:</i>	<i>31,028</i>	<i>28,207</i>	<i>91 %</i>	<i>17,042</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>150,825</i>	<i>40.8 %</i>	<i>41,362</i>

Vote:526 Kisoro District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	2 quarterly internal audit reports were prepared and submitted to relevant stake holders		1 audit report for third quarter 2017/2018 submitted to Kampala, 2visits to Kampala and in other districts to attend meetings work shops and seminars	Preparation of the second quarter report .Audit ispection in 13 sub-counties.
211101 General Staff Salaries	14,422	14,380	100 %		4,793
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	425	61 %		0
221017 Subscriptions	800	117	15 %		0
227001 Travel inland	5,193	2,439	47 %		360
227004 Fuel, Lubricants and Oils	3,670	2,401	65 %		480
Wage Rect:	14,422	14,380	100 %		4,793
Non Wage Rect:	10,463	5,382	51 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,885	19,761	79 %		5,633
Reasons for over/under performance:	Lack of transport the motorcycles for this unit are in bad conditions				
Output : 148202 Internal Audit					

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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	(66)	(52) 9 directorates 13 Sub- counties and 30 health units , these are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	(22)9 directorates ,13 Sub-counties of Nyaabande ,BukimbiI,Nyundo, Kirundo,Nyabwishe nya,Kanaba,,Chahi, Nyarusiza,Busanza, Muramba,Nyakinama,Nyarubuye, auditedMurora were
Date of submitting Quarterly Internal Audit Reports	(31/7/2018) Kisoro ,Kampala and Mbarara	(3)	(30/4/2018) 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	(2018-11-26)The District Speaker,The Acting Internal Auditor General MOFPED
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 ,BukimbiI,Nyakina ma,Nyarubuye,,N	2 quarterly internal audit reports were produced	9 directorates 13 Sub- counties and 30 health units , these are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	1 report for the second quarter Internal Audit report
211101 General Staff Salaries	36,269	8,731	24 %	2,662
221008 Computer supplies and Information Technology (IT)	1,000	425	43 %	425
227001 Travel inland	6,400	2,500	39 %	180
227004 Fuel, Lubricants and Oils	4,800	3,154	66 %	480

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228002 Maintenance - Vehicles	1,200	300	25 %	148
Wage Rect:	36,269	8,731	24 %	2,662
Non Wage Rect:	13,400	6,379	48 %	1,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,669	15,110	30 %	3,895
Reasons for over/under performance: The two motor cycles that belong to internal audit unit are not in good condition				
ack of means of transport				
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,691</i>	<i>23,111</i>	<i>46 %</i>	<i>7,455</i>
<i>Non-Wage Reccurent:</i>	<i>23,863</i>	<i>11,760</i>	<i>49 %</i>	<i>2,073</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>34,871</i>	<i>46.8 %</i>	<i>9,528</i>

Vote:526 Kisoro District**Quarter3****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 : Murora				264,391	152,386
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312201 Transport Equipment					
Procurement of 2 planked boats	Chahafi Kayumbu, Chahafi	Sector Development Grant		0	0
Sector : Works and Transport				0	15,024
<i>Programme : District, Urban and Community Access Roads</i>				0	15,024
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 Maintainence (URF)</i>				0	10,789
Item : 263101 LG Conditional grants (Current)					
Chahafi -Karago - maregamo	Chahafi Karago and maregamo villages	District Unconditional Grant (Non-Wage)		0	4,298
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,Chahaf i and Kagezi parishes	District Unconditional Grant (Non-Wage)		0	5,014
Sector : Education				264,391	109,973
<i>Programme : Pre-Primary and Primary Education</i>				51,375	53,495
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,375	34,649
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Chahafi SDA PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,126	2,403
Chibumba PS	Chibumba	Sector Conditional Grant (Non-Wage)	5,468	3,497
Gatete PS	Chahafi	Sector Conditional Grant (Non-Wage)	7,308	4,372
Kabami PS	Chahafi	Sector Conditional Grant (Non-Wage)	5,628	3,578
Kabingo PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,406	2,541
Kanyamahoro PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,196	1,837
Karago PS	Chahafi	Sector Conditional Grant (Non-Wage)	8,288	4,839
Rugeshi PS	Chibumba	Sector Conditional Grant (Non-Wage)	1,662	2,788
Rwabara PS	Chahafi	Sector Conditional Grant (Non-Wage)	4,697	3,131
Biizi PS	Chibumba Biizi Village	Sector Conditional Grant (Non-Wage)	3,249	2,227
Maregamo PS	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	5,347	3,435
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,846
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	18,846
Programme : Secondary Education			213,017	56,477
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,017	56,477
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	28,829
Sector : Health			0	27,389
Programme : Primary Healthcare			0	27,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	27,389
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	24,112

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Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	1,638
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	1,638
LCIII : Muramba			331,289	247,967
Sector : Works and Transport			0	39,699
<i>Programme : District, Urban and Community Access Roads</i>			0	39,699
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintenance (URF)</i>			0	31,698
Item : 263101 LG Conditional grants (Current)				
Nturo - Sooko -Kidandari	Sooko Migeshi and kidakama Villages	District Unconditional Grant (Non-Wage)	0	1,681
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	28,055
Sector : Education			271,789	134,097
<i>Programme : Pre-Primary and Primary Education</i>			127,534	90,306
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			87,534	71,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukazi PS	Gisozi	Sector Conditional Grant (Non-Wage)	6,608	4,986
Bunagana PS	Bunagana	Sector Conditional Grant (Non-Wage)	5,488	3,459
Giharo PS	Bunagana	Sector Conditional Grant (Non-Wage)	6,438	4,858
Gisozi SDA PS	Gisozi	Sector Conditional Grant (Non-Wage)	5,768	3,702
Kampfizi PS	Sooko	Sector Conditional Grant (Non-Wage)	6,778	4,120

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Kanyampiriko PS	Bunagana	Sector Conditional Grant (Non-Wage)	3,977	2,788
Ruhango PS	Muramba	Sector Conditional Grant (Non-Wage)	1,118	1,433
Sooko PS	Sooko	Sector Conditional Grant (Non-Wage)	6,478	3,307
Bitare PS	Muramba Burere Village	Sector Conditional Grant (Non-Wage)	3,957	2,803
Muramba PS	Muramba Burungu Vilage	Sector Conditional Grant (Non-Wage)	11,379	6,993
Gisozi PS	Gisozi Gsozi	Sector Conditional Grant (Non-Wage)	3,506	2,631
Kidakama PS	Sooko Kidakama Village	Sector Conditional Grant (Non-Wage)	2,384	2,032
Kashingye Mugwata PS	Sooko Mugwata Village	Sector Conditional Grant (Non-Wage)	4,007	2,874
Gatabo PS	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	4,997	3,450
Mukibugu PS	Gisozi Murora Village	Sector Conditional Grant (Non-Wage)	6,278	4,882
Nango PS	Muramba Nango Village	Sector Conditional Grant (Non-Wage)	5,177	3,335
Nyagakenke PS	Gisozi Nyagakenke Village	Sector Conditional Grant (Non-Wage)	3,196	13,374
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	19,278
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	18,878
Construction of 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	400
Programme : Secondary Education			144,256	43,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,256	43,790
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)				
Muramba SS	Bunagana	Sector Conditional Grant (Non-Wage)	41,928	21,214
Sector : Health			0	9,025

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Programme : Primary Healthcare			0	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,025
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	1,638
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	1,638
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			59,500	65,147
Programme : Rural Water Supply and Sanitation			59,500	65,147
Capital Purchases				
Output : Construction of piped water supply system			59,500	65,147
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	21,477
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 : Nyakabande			617,334	528,898
Sector : Works and Transport			0	12,401
Programme : District, Urban and Community Access Roads			0	12,401
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 Maintenance (URF)			0	6,915
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	2,213
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	2,213
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0

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Gisorora - bubuga 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
Gisorora -mbonjera - Matinza	Gasiza Mbonjera, Gikoro and Matinza	District Unconditional Grant (Non-Wage)	0	4,058
Sector : Education			617,334	418,342
Programme : Pre-Primary and Primary Education			74,122	42,178
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,145	42,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chuhu PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,458	3,535
Gakenke PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,197	3,616
Gikoro PS	Rwingwe	Sector Conditional Grant (Non-Wage)	7,568	4,463
Gisorora PS	Gisorora	Sector Conditional Grant (Non-Wage)	11,389	7,231
Kagera PS	Gasiza	Sector Conditional Grant (Non-Wage)	8,978	5,167
Matinza PS	Rwingwe Butuga Village	Sector Conditional Grant (Non-Wage)	9,439	6,386
Mutolere PS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	9,729	7,004
Nyakabande PS	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	5,387	4,777
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

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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	173,656
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			181,501	173,656
Item : 263366 Sector Conditional Grant (Wage)				
Kisoro Technical Institute	Gisorora	Sector Conditional Grant (Wage)	181,501	173,656
Sector : Health			0	98,155
Programme : Primary Healthcare			0	3,276
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,276
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora Mburabuturo Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	0	1,638
Programme : District Hospital Services			0	94,879
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	94,879
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Mutolere Village	Sector Conditional Grant (Non-Wage)	0	94,879
LCIII : Nyakinama			94,764	111,860
Sector : Works and Transport			0	30,192
Programme : District, Urban and Community Access Roads			0	30,192
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	25,989
Item : 263101 LG Conditional grants (Current)				

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Natete - Bumpfumpfu - Nturo	Rwaramba Bupfumpfu, Busera migeshi and kabande villages	District Unconditional Grant (Non-Wage)	0	2,435
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	22,374
Kamonyi -Buhayo -Nyakinama road	Mbuga mbuga , Taba and Gase villages	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			94,764	74,281
Programme : Pre-Primary and Primary Education			48,972	33,063
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,972	33,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe PS	Chihe	Sector Conditional Grant (Non-Wage)	5,918	4,658
Gasave PS	Mbuga	Sector Conditional Grant (Non-Wage)	6,348	3,916
Kaboko PS	Chihe	Sector Conditional Grant (Non-Wage)	4,707	3,136
Rwaramba PS	Rwaramba	Sector Conditional Grant (Non-Wage)	8,349	5,900
Mbuga PS	Mbuga Bugwene Village	Sector Conditional Grant (Non-Wage)	5,257	3,397
Mugatete PS	Rwaramba Gatete Village	Sector Conditional Grant (Non-Wage)	5,678	3,488
Mubuga PS	Chihe Kannyogo Village	Sector Conditional Grant (Non-Wage)	8,709	5,766
Ngezi PS	Mbuga Taba Village	Sector Conditional Grant (Non-Wage)	4,007	2,803
Programme : Secondary Education			45,792	41,218
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,792	41,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwaramba SS	Rwaramba	Sector Conditional Grant (Non-Wage)	45,792	41,218
Sector : Health			0	7,387
Programme : Primary Healthcare			0	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,387

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Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	5,749
LCIII : Nyarubuye			261,289	190,183
Sector : Works and Transport			0	21,682
Programme : District, Urban and Community Access Roads			0	21,682
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 Maintenance (URF)			0	17,476
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	2,489
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	13,699
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	2,489
Sector : Education			252,789	128,256
Programme : Pre-Primary and Primary Education			85,600	68,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	31,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo PS	Busengo	Sector Conditional Grant (Non-Wage)	5,038	3,830
Bushekwe PS	Busengo	Sector Conditional Grant (Non-Wage)	6,788	4,601
Gihuranda PS	Karambi	Sector Conditional Grant (Non-Wage)	8,599	5,462
Kageyo PS	Busengo	Sector Conditional Grant (Non-Wage)	3,796	2,703
Rwanzu PS	Karambi	Sector Conditional Grant (Non-Wage)	8,349	7,258

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Rubona PS	Busengo Karambo Village	Sector Conditional Grant (Non-Wage)	4,048	2,142
Kinyababa PS	Karambi Kinyababa Village	Sector Conditional Grant (Non-Wage)	6,868	4,163
Ruko PS	Karambi Ruko village	Sector Conditional Grant (Non-Wage)	2,114	1,780
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	36,948
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	18,133
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	18,815
Construction of 5-stance pit latrine at Gihuranda PS	Karambi	Sector Development Grant	20,000	0
Programme : Secondary Education			167,190	59,370
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,190	59,370
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	31,270
Sector : Health			0	9,025
Programme : Primary Healthcare			0	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,025
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	1,638
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			8,500	31,219
Programme : Rural Water Supply and Sanitation			8,500	31,219
Capital Purchases				
Output : Construction of piped water supply system			8,500	31,219
Item : 312104 Other Structures				

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Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	31,219
Construction of Ruko P.S. 10CM Tank	Karambi Ruko village	Sector Development Grant	8,500	0
LCIII : Busanza			244,029	145,711
Sector : Works and Transport			0	15,864
<i>Programme : District, Urban and Community Access Roads</i>			0	15,864
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintainence (URF)</i>			0	11,618
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	3,581
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	6,446
Busanza - Busananai	Buhozi Busanani and buhozi	Sector Conditional Grant (Non-Wage)	0	568
Sector : Education			203,275	87,289
<i>Programme : Pre-Primary and Primary Education</i>			77,956	37,453
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,956	37,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi PS	Buhozi	Sector Conditional Grant (Non-Wage)	4,286	2,427
Busaho PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,575	2,184
Busanani PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,013	1,904
Cyabazana PS	Buhumbu	Sector Conditional Grant (Non-Wage)	5,312	2,303
Kaburasazi PS	Buhozi	Sector Conditional Grant (Non-Wage)	6,128	3,806

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Karambo PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,485	2,208
Rugeyo PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,444	1,690
Gitovu PS	Gitovu Buhumbu village	Sector Conditional Grant (Non-Wage)	7,358	4,396
Kinanira PS	Gitovu Bunyanya Village	Sector Conditional Grant (Non-Wage)	6,938	4,182
Nshungwe PS	Gitovu Buraza Village	Sector Conditional Grant (Non-Wage)	5,608	3,564
Mabuyemeru PS	Gitovu Busigi Village	Sector Conditional Grant (Non-Wage)	2,875	2,270
Nyanamo PS	Buhumbu Gikoro Village	Sector Conditional Grant (Non-Wage)	6,628	4,049
Ruseke PS	Gitovu Ruseke Village	Sector Conditional Grant (Non-Wage)	3,306	2,470
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	49,836
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,319	49,836
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)				
Busanza SS	Gitovu	Sector Conditional Grant (Non-Wage)	12,387	25,677
Sector : Health			0	36,784
Programme : Primary Healthcare			0	36,784
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,285
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	5,285
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	31,499
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	5,749
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	1,638

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Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	24,112
Sector : Water and Environment			40,754	5,774
<i>Programme : Rural Water Supply and Sanitation</i>			40,754	5,774
Capital Purchases				
<i>Output : Spring protection</i>			8,274	5,774
Item : 312104 Other Structures				
Gasayo	Buhozi	Sector Development Grant	4,137	2,860
Kabusanani	Buhozi	Sector Development Grant	4,137	2,914
<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 : Kanaba			236,979	66,877
Sector : Works and Transport			0	3,744
<i>Programme : District, Urban and Community Access Roads</i>			0	3,744
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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	48,536
<i>Programme : Pre-Primary and Primary Education</i>			29,992	20,079
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,992	20,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoke PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,387	3,221
Butongo PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,478	3,621
Gifumba PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,778	3,645
Kagano PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,567	3,145
Kagezi PS	Kagezi	Sector Conditional Grant (Non-Wage)	7,338	4,387
Rugo PS	Kagezi	Sector Conditional Grant (Non-Wage)	2,444	2,061

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Programme : Secondary Education			202,851	28,457
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,851	28,457
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	14,579
Sector : Health			0	11,497
Programme : Primary Healthcare			0	11,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,497
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	5,749
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			4,137	3,100
Programme : Rural Water Supply and Sanitation			4,137	3,100
Capital Purchases				
Output : Spring protection			4,137	3,100
Item : 312104 Other Structures				
Gisasa	Kagezi	Sector Development Grant	4,137	3,100
LCIII : Bukimbiri			325,057	1,236,168
Sector : Works and Transport			0	18,743
Programme : District, Urban and Community Access Roads			0	18,743
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			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
Output : District Roads Maintainence (URF)			0	14,937
Item : 263101 LG Conditional grants (Current)				
kanaba _Gateriteri _ Nyakarembe	Kagunga Birara, Gateriteri, Gifumba and rwebikonko	Support Services Conditional Grant (Non-Wage)	0	1,250

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Kanaba -Kateriteri -Nyakarembe	Kagunga Gifumba, nyakarembe and kateriteri villages	District Unconditional Grant (Non-Wage)	0	7,878
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)	0	5,014
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro- Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			294,920	1,182,946
Programme : Pre-Primary and Primary Education			100,993	95,404
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,993	95,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro PS	Iremera	Sector Conditional Grant (Non-Wage)	2,154	68,594
Rwamashenyi PS	Iremera	Sector Conditional Grant (Non-Wage)	6,458	3,882
Kijuguta PS	Iremera Bugomora Village	Sector Conditional Grant (Non-Wage)	1,662	1,690
Biraara PS	Kagunga Chogo Village	Sector Conditional Grant (Non-Wage)	3,536	2,579
Kaihumure PS	Iremera Kaihumure	Sector Conditional Grant (Non-Wage)	3,937	2,798
Kateretere PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,785	2,332
Kisekye PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,745	2,084
Kisagara PS	Kagunga Kisagara Village	Sector Conditional Grant (Non-Wage)	3,396	2,522
Nyamatsinda PS	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,825	1,920
Nyamirembe PS	Iremera Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	6,108	5,277
Kashenyi PS	Iremera Rushekye Village	Sector Conditional Grant (Non-Wage)	5,387	1,725
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

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Construction of 5-stance pit latrine at Nango PS	Iremera	Sector Development Grant	20,000	0
Programme : Secondary Education			193,927	1,087,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	1,087,542
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	1,063,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirembe SS	Iremera	Sector Conditional Grant (Non-Wage)	36,147	15,214
Nyanamo Voc SS	Iremera	Sector Conditional Grant (Non-Wage)	32,798	8,341
Sector : Health			0	14,774
Programme : Primary Healthcare			0	14,774
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,774
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	5,749
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	5,749
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	1,638
Sector : Water and Environment			30,137	19,705
Programme : Rural Water Supply and Sanitation			30,137	19,705
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	19,705
Item : 312104 Other Structures				
Construction of 20CM ferrocement Chogo Communal tank	Kagunga Chogo village	Sector Development Grant	26,000	19,705
Construction of Chogo communal tank	Kagunga Chogo village	Sector Development Grant	0	0

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LCIII : Nyabwishenya			203,300	85,162
Sector : Works and Transport			0	11,068
Programme : District, Urban and Community Access Roads			0	11,068
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 Maintainence (URF)			0	6,915
Item : 263101 LG Conditional grants (Current)				
Gasovu - Kazogo road	Nteko Mwumba, Bikokora and Gasovu villages	District Unconditional Grant (Non-Wage)	0	5,968
Gasovu _Kazogo	Nteko Mwumba. Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	59,475
Programme : Pre-Primary and Primary Education			62,299	30,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,299	29,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanuriro PS	Nteko	Sector Conditional Grant (Non-Wage)	4,458	2,165
Shunga PS	Nyarutembe	Sector Conditional Grant (Non-Wage)	4,628	2,113
Suma PS	Nteko	Sector Conditional Grant (Non-Wage)	2,524	2,427
Bikokora PS	Nteko Bikokora Village	Sector Conditional Grant (Non-Wage)	3,056	2,351
Ntungamo PS	Nteko Kahurire Village	Sector Conditional Grant (Non-Wage)	3,006	2,979
Nyarutembe PS	Nyarutembe Kigezi Village	Sector Conditional Grant (Non-Wage)	6,448	4,439
Nteko PS	Nteko Kikobero Village	Sector Conditional Grant (Non-Wage)	3,696	2,655
Mwumba PS	Nteko Mugombwa Village	Sector Conditional Grant (Non-Wage)	2,815	2,218
Muko PS	Nyarutembe Muko Village	Sector Conditional Grant (Non-Wage)	5,147	3,345
Nyarusunzu PS	Nteko Nteko Village	Sector Conditional Grant (Non-Wage)	4,067	2,879
Akengeyo PS	Nteko Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	2,454	2,065

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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	29,440
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,727	29,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwumba SS	Nyarutembe	Sector Conditional Grant (Non-Wage)	34,720	17,816
Nteko SS	Nteko	Sector Conditional Grant (Non-Wage)	35,007	11,623
Sector : Health			0	11,497
Programme : Primary Healthcare			0	11,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,497
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	5,749
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			71,274	3,122
Programme : Rural Water Supply and Sanitation			71,274	3,122
Capital Purchases				
Output : Spring protection			8,274	3,122
Item : 312104 Other Structures				
Nyarusiza	Nyarutembe	Sector Development Grant	4,137	0
Nyaruziko	Nyarutembe	Sector Development Grant	4,137	3,122
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 : Nyarusiza			356,757	234,755

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Sector : Works and Transport			0	13,878
<i>Programme : District, Urban and Community Access Roads</i>			0	13,878
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintenance (URF)</i>			0	7,196
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	7,196
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	7,196
Sector : Education			356,757	213,489
<i>Programme : Pre-Primary and Primary Education</i>			85,497	66,060
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,497	46,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukongi PS	Rukongi	Sector Conditional Grant (Non-Wage)	7,478	4,977
Bikoro PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	3,877	2,741
Mabungo PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	4,657	3,117
Gasovu PS	Gasovu Gasovu Village	Sector Conditional Grant (Non-Wage)	8,089	7,180
Rurembwe PS	Gitenderi Kabande Village	Sector Conditional Grant (Non-Wage)	8,549	6,914
Nyakabaya PS	Gasovu Kabaya Village	Sector Conditional Grant (Non-Wage)	3,506	3,483
Gitenderi PS	Rukongi Mutarama Village	Sector Conditional Grant (Non-Wage)	12,119	7,656
Nyagisenyi PS	Gasovu Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	4,527	3,050
Kabindi PS	Mabungo Nyamushungwa Village	Sector Conditional Grant (Non-Wage)	8,148	4,772
Kabuhungiro PS	Mabungo Rusisiro Village	Sector Conditional Grant (Non-Wage)	4,547	3,069
Capital Purchases				

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Output : Latrine construction and rehabilitation			20,000	19,103
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Nyagisenyi PS	Mabungo	Sector Development Grant	20,000	18,181
Retention VIP Latrine at Rukongi P/S	Gitenderi	Sector Development Grant	0	923
Programme : Secondary Education			271,260	147,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,260	147,429
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	76,404
Sector : Health			0	7,387
Programme : Primary Healthcare			0	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,387
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	0	5,749
LCIII : Nyundo			293,411	165,490
Sector : Agriculture			15,706	0
Programme : District Production Services			15,706	0
Capital Purchases				
Output : Administrative Capital			15,706	0
Item : 312104 Other Structures				
Construction and stocking of demonstration fish ponds in Nyamigogo.	Nyundo Mutanda, Mulehe	Sector Development Grant	11,706	0
Procurement of fish fry for restocking L. Mutanda and Mulehe	Nyundo Mutanda, Mulehe	Sector Development Grant	0	0
Item : 312201 Transport Equipment				
Procurement of planked Boats	Nyundo	Sector Development Grant	4,000	0
Sector : Works and Transport			0	14,010
Programme : District, Urban and Community Access Roads			0	14,010

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rugarambiro - Rusave	Bubuye Rusave villages	District Unconditional Grant (Non-Wage)	0	3,051
Output : District Roads Maintenance (URF)			0	10,958
Item : 263101 LG Conditional grants (Current)				
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0	2,388
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	8,192
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0	8,192
Sector : Education			224,567	118,911
Programme : Pre-Primary and Primary Education			55,194	49,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,194	30,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bizenga PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,957	2,365
Rugarambiro PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,977	5,201
Muhanga PS	Bubuye Kiriba Village	Sector Conditional Grant (Non-Wage)	3,526	2,646
Ntuuro PS	Nyundo Kiriba Village	Sector Conditional Grant (Non-Wage)	4,607	3,088
Kasoni PS	Nyundo Matyazo Vullage	Sector Conditional Grant (Non-Wage)	3,176	2,403
Mukungu PS	Nyundo Mukungu Village	Sector Conditional Grant (Non-Wage)	1,692	5,585
Mulehe PS	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	5,017	3,283
Nyundo Cope	Nyundo Rusave Village	Sector Conditional Grant (Non-Wage)	2,595	2,105
Kashingye PS	Nyundo Rwebikonko Village	Sector Conditional Grant (Non-Wage)	6,648	4,058
Capital Purchases				

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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
Mukungu	Nyundo	Sector Development Grant	0	400
Programme : Secondary Education			169,373	69,702
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,373	69,702
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	39,048
Sector : Health			0	9,025
Programme : Primary Healthcare			0	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,025
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	1,638
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	1,638
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			53,137	23,544
Programme : Rural Water Supply and Sanitation			53,137	23,544
Capital Purchases				
Output : Spring protection			4,137	2,547
Item : 312104 Other Structures				
Rufora	Nyundo	Sector Development Grant	4,137	2,547
Output : Construction of piped water supply system			49,000	20,997
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	20,997
LCIII : Chahi			388,471	209,759

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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	8,748
<i>Programme : District, Urban and Community Access Roads</i>			0	8,748
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintainence (URF)</i>			0	4,690
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	2,864
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	1,183
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	174,628
<i>Programme : Pre-Primary and Primary Education</i>			116,898	56,210
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,831	36,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamba PS	Muganza	Sector Conditional Grant (Non-Wage)	4,557	2,974
Chanika B PS	Rutare	Sector Conditional Grant (Non-Wage)	4,147	2,869
Rukoro PS	Nyakabingo	Sector Conditional Grant (Non-Wage)	2,444	2,023
Rutare PS	Rutare	Sector Conditional Grant (Non-Wage)	3,786	2,679

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Buhayo PS	Nyakabingo Buhayo	Sector Conditional Grant (Non-Wage)	5,847	3,202
Nyakabingo PS	Nyakabingo Buhayo Village	Sector Conditional Grant (Non-Wage)	7,158	4,910
Muganza PS	Muganza Buhinga Village	Sector Conditional Grant (Non-Wage)	10,939	7,052
Kabuga PS	Muganza Kabuga village	Sector Conditional Grant (Non-Wage)	3,036	2,341
Kabere PS	Rutare nyamigenda	Sector Conditional Grant (Non-Wage)	8,158	4,777
Katarara PS	Nyakabingo Rukoro Village	Sector Conditional Grant (Non-Wage)	6,758	4,111
Capital Purchases				
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	118,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,447	118,418
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	60,751
Sector : Health			0	7,387
Programme : Primary Healthcare			0	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,387
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	1,638
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	5,749
Sector : Water and Environment			34,000	18,995

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Programme : Rural Water Supply and Sanitation			34,000	18,995
Capital Purchases				
Output : Construction of piped water supply system			34,000	18,995
Item : 312104 Other Structures				
Construction of Nyamigenda 20CM ferrocement Communal tank	Rutare Nyamigenda village	Sector Development Grant	25,500	18,995
Construction of Rutare P.S. 10CM Tank	Rutare Rutare village	Sector Development Grant	8,500	0
LCIII : Kirundo			67,970	209,539
Sector : Works and Transport			0	37,702
Programme : District, Urban and Community Access Roads			0	37,702
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			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
Output : District Roads Maintainence (URF)			0	33,481
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 Kafuga villages	Sector Conditional Grant (Non-Wage)	0	379
Hagasharara -Kafuga	Rutaka Hagasharara and kafuga	District Unconditional Grant (Non-Wage)	0	2,209
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	25,362
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	25,362
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	4,774
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	64,580
Programme : Pre-Primary and Primary Education			23,046	35,030

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,046	16,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisharu PS	Rutaka	Sector Conditional Grant (Non-Wage)	5,037	3,331
Kalehe PS	Rutaka	Sector Conditional Grant (Non-Wage)	4,687	3,126
Kibugu PS	Rutaka Kibugu Village	Sector Conditional Grant (Non-Wage)	4,307	2,945
Kirundo PS	Rutaka Rugendabari Village	Sector Conditional Grant (Non-Wage)	4,737	4,150
Rutaka PS	Rutaka Rutaka	Sector Conditional Grant (Non-Wage)	4,277	3,416
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,061
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	18,061
Programme : Secondary Education			44,924	29,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,924	29,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka SS	Rutaka	Sector Conditional Grant (Non-Wage)	44,924	29,551
Sector : Health			0	6,923
Programme : Primary Healthcare			0	6,923
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,285
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	5,285
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,638
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	1,638
Sector : Water and Environment			0	100,334
Programme : Rural Water Supply and Sanitation			0	100,334
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	99,240
Item : 312104 Other Structures				
Construction of Karenganyambi Gravity flow scheme	Kasharara Rushaga village	Sector Development Grant	0	99,240
LCIII : Rubuguri Town Council			0	96,311
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
Item : 263101 LG Conditional grants (Current)				
Transferr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	20,013
Sector : Education			0	52,186
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	51,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	51,786
Item : 263366 Sector Conditional Grant (Wage)				
IRYARUVUMBA H.S	Kashija	Sector Conditional Grant (Wage)	0	26,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iryaruvumba HS	Kashija	Sector Conditional Grant (Non-Wage)	0	15,651
ST.JOSEPHS' RUBUGURI SS	Kashija	Sector Conditional Grant (Non-Wage)	0	10,079
Sector : Health			0	24,112
Programme : Primary Healthcare			0	24,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	24,112

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Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0	24,112
LCIII : Southern Division			0	142,383
Sector : Works and Transport			0	12,526
Programme : District Engineering Services			0	12,526
Capital Purchases				
Output : Construction of public Buildings			0	12,526
Item : 312101 Non-Residential Buildings				
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages	District Discretionary Development Equalization Grant	0	12,526
Sector : Health			0	121,993
Programme : District Hospital Services			0	121,993
Lower Local Services				
Output : District Hospital Services (LLS.)			0	121,993
Item : 263204 Transfers to other govt. units (Capital)				
Kisoro Hospital	Hospital Ward	Sector Conditional Grant (Non-Wage)	0	121,993
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
LCIII : Kisoro Town Council			1,687,473	8,614,693
Sector : Education			1,640,973	8,570,956
Programme : Pre-Primary and Primary Education			890,459	8,450,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,459	8,450,048
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	887,345	8,447,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisoro PS	South Ward	Sector Conditional Grant (Non-Wage)	3,114	2,507
Programme : Secondary Education			443,673	0

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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	120,908
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			306,841	120,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Technical Institute	South Ward	Sector Conditional Grant (Non-Wage)	306,841	120,908
Sector : Water and Environment			45,500	43,737
Programme : Rural Water Supply and Sanitation			45,500	43,737
Capital Purchases				
Output : Spring protection			0	6,997
Item : 312104 Other Structures				
Fuel for Monitoring and supervision	South Ward	Sector Development Grant	0	6,997
Output : Construction of piped water supply system			45,500	36,740
Item : 312104 Other Structures				
Outstanding payments for FY 2016/2017	South Ward Kisoro Hill village	Sector Development Grant	45,500	7,864
Fuel for monitoring and supervision and allowances for verification of sites for 2018/2019 FY planned projects and travel to Kampala	South Ward Water sector	Sector Development Grant	0	9,440
Major repair of Departmental vehicle LG 0124-21	South Ward water Sector	Sector Development Grant	0	19,435
Sector : Public Sector Management			1,000	0
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