
Vote:526 Kisoro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 23/08/2018

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

Vote:526 Kisoro District**Quarter4****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	447,143	68%
Discretionary Government Transfers	3,588,505	3,588,505	100%
Conditional Government Transfers	24,440,433	23,997,965	98%
Other Government Transfers	519,728	834,379	161%
Donor Funding	1,362,222	227,306	17%
Total Revenues shares	30,564,143	29,095,298	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,473	199,135	175,912	52%	46%	88%
Internal Audit	77,304	53,497	51,450	69%	67%	96%
Administration	3,244,575	3,193,617	3,125,115	98%	96%	98%
Finance	550,021	430,864	307,896	78%	56%	71%
Statutory Bodies	706,843	582,014	582,014	82%	82%	100%
Production and Marketing	470,003	457,090	456,559	97%	97%	100%
Health	6,541,435	5,850,886	5,828,870	89%	89%	100%
Education	15,926,841	15,833,169	15,830,081	99%	99%	100%
Roads and Engineering	760,252	837,439	764,074	110%	101%	91%
Water	599,219	539,666	533,521	90%	89%	99%
Natural Resources	237,383	131,076	131,079	55%	55%	100%
Community Based Services	1,064,793	597,513	597,513	56%	56%	100%
Grand Total	30,564,143	28,705,968	28,384,085	94%	93%	99%
<i>Wage</i>	21,115,627	20,787,308	20,786,509	98%	98%	100%
<i>Non-Wage Recurrent</i>	6,271,901	6,195,587	5,944,982	99%	95%	96%
<i>Domestic Devt</i>	1,814,393	1,495,767	1,425,288	82%	79%	95%
<i>Donor Devt</i>	1,362,222	227,306	227,306	17%	17%	100%

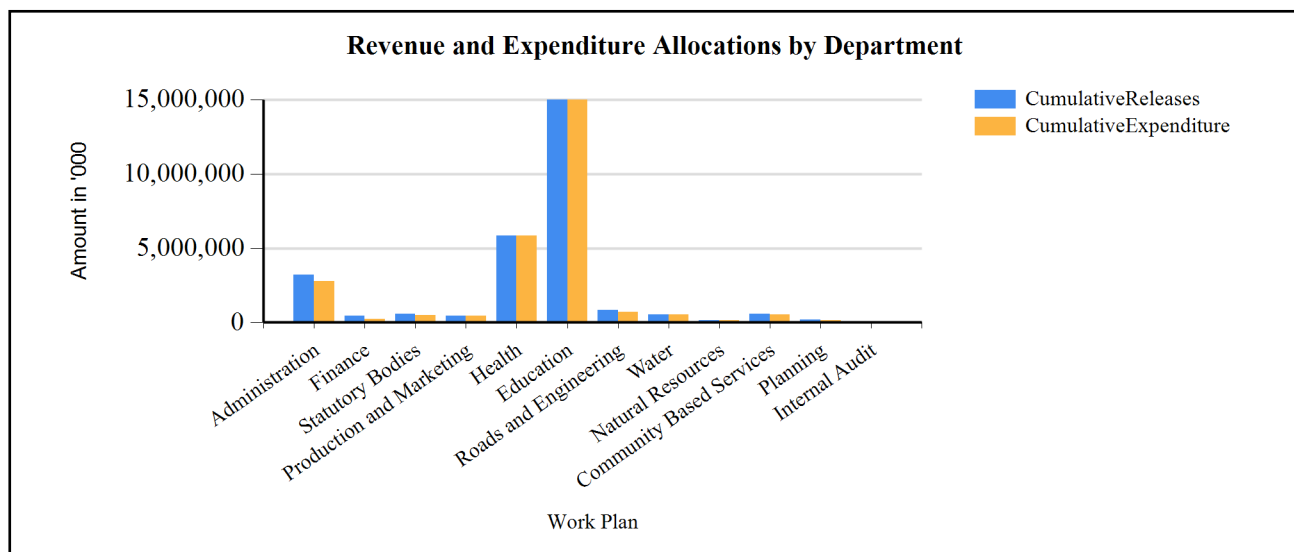
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ush. 30,564,143,000 and receipts in the quarter amounting to 29,095,298 denoting 95% performance. Local revenue performed at 68% because the tax base for the district is still low but we laid strategies on intensifying and monitoring to enhance revenue sources. Conditional Government Transfers stood at 98% because of the reduction in Uganda road fund. Other Government Transfers stood at 161% because Ministry of Education gave support to PLE. However, Donor funding performed poorly at 17% but because most of the donors especially GAVI and PACE did not meet their funding obligation. Only World Health Organization, UNICEF and MOH in support to Neglected tropical diseases met part of their obligation. The cumulative releases performed at 93% of the Annual Budget for FY 2017/18. Release spent performed at 108% implying very high absorption capacity. However, there was a poor performance (85%) in water and environment sector because of the 47% outturn for the funds meant for natural resources management.

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	447,143	68 %
Local Services Tax	79,976	91,444	114 %
Land Fees	24,037	21,082	88 %

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Local Hotel Tax	5,311	6,700	126 %
Application Fees	3,766	173	5 %
Business licenses	50,255	33,934	68 %
Liquor licenses	38,603	13,787	36 %
Other licenses	0	8,259	0 %
Stamp duty	1,820	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	25,373	4,894	19 %
Sale of (Produced) Government Properties/Assets	0	2,213	0 %
Rent & rates – produced assets – from private entities	66,225	1,538	2 %
Park Fees	1,776	474	27 %
Property related Duties/Fees	18,821	2,917	15 %
Advertisements/Bill Boards	26,668	435	2 %
Animal & Crop Husbandry related Levies	67,320	58,996	88 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	8,261	49 %
Registration of Businesses	2,839	1,274	45 %
Agency Fees	0	15,576	0 %
Inspection Fees	3,833	0	0 %
Market /Gate Charges	99,347	74,031	75 %
Other Court Fees	1,075	628	58 %
Other Fees and Charges	41,960	16,032	38 %
Miscellaneous receipts/income	68,500	83,845	122 %
Fees from Hospital Private Wings	8,863	650	7 %
2a.Discretionary Government Transfers	3,588,505	3,588,505	100 %
District Unconditional Grant (Non-Wage)	813,391	813,391	100 %
Urban Unconditional Grant (Non-Wage)	22,818	22,818	100 %
District Discretionary Development Equalization Grant	471,625	471,625	100 %
Urban Unconditional Grant (Wage)	193,085	193,085	100 %
District Unconditional Grant (Wage)	2,078,756	2,078,756	100 %
Urban Discretionary Development Equalization Grant	8,830	8,830	100 %
2b.Conditional Government Transfers	24,440,433	23,997,965	98 %
Sector Conditional Grant (Wage)	18,843,786	18,843,786	100 %
Sector Conditional Grant (Non-Wage)	2,868,457	2,425,989	85 %
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	734,921	100 %
Gratuity for Local Governments	644,511	644,511	100 %
2c. Other Government Transfers	519,728	834,379	161 %

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Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	25,095	0 %
Support to PLE (UNEB)	16,288	16,175	99 %
Uganda Road Fund (URF)	0	540,526	0 %
Uganda Women Entrepreneurship Program(UWEP)	75,561	230,860	306 %
Youth Livelihood Programme (YLP)	427,879	21,724	5 %
3. Donor Funding	1,362,222	227,306	17 %
United Nations Children Fund (UNICEF)	476,849	86,234	18 %
Global Fund for HIV, TB & Malaria	75,000	6,860	9 %
World Health Organisation (WHO)	66,703	100,372	150 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,611	0 %
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	29,095,298	95 %

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 4th quarter LRR performance was at Ushs 447143,000 denoting 68%. 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 Ushs834,379,000 which gives 161% performance because Uganda Women Enterprise Program remitted more funds by 306% in quarter 4

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,000 and by end of the quarter the cumulative receipts amounted to Ushs 227,306,000 representing 17% and its not clear why some donors did not remit to the district

Vote:526 Kisoro District**Quarter4****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	434,429	99 %	109,155	129,342	118 %
District Commercial Services	33,385	22,130	66 %	8,346	6,471	78 %
Sub- Total	470,003	456,559	97 %	117,501	135,813	116 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	608,778	101 %	150,336	277,299	184 %
District Engineering Services	158,908	155,296	98 %	39,727	80,524	203 %
Sub- Total	760,252	764,074	101 %	190,063	357,823	188 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	13,012,539	106 %	3,073,650	3,791,545	123 %
Secondary Education	2,876,651	2,204,192	77 %	719,162	188,668	26 %
Skills Development	488,342	480,498	98 %	122,085	185,933	152 %
Education & Sports Management and Inspection	265,248	130,853	49 %	66,313	20,714	31 %
Special Needs Education	2,000	2,000	100 %	500	500	100 %
Sub- Total	15,926,841	15,830,081	99 %	3,981,710	4,187,360	105 %
Sector: Health						
Primary Healthcare	197,034	290,851	148 %	49,259	105,362	214 %
District Hospital Services	422,645	289,163	68 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	5,248,857	89 %	1,480,439	1,361,574	92 %
Sub- Total	6,541,435	5,828,870	89 %	1,635,359	1,539,227	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	533,521	89 %	149,805	149,323	100 %
Natural Resources Management	237,383	131,079	55 %	59,346	27,779	47 %
Sub- Total	836,603	664,601	79 %	209,151	177,102	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	597,513	56 %	266,199	396,992	149 %
Sub- Total	1,064,793	597,513	56 %	266,199	396,992	149 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	3,125,115	96 %	811,144	1,072,517	132 %
Local Statutory Bodies	706,844	582,014	82 %	176,711	190,568	108 %
Local Government Planning Services	385,473	175,912	46 %	96,368	25,600	27 %
Sub- Total	4,336,892	3,883,041	90 %	1,084,223	1,288,684	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	307,896	56 %	137,505	91,648	67 %
Internal Audit Services	77,304	51,450	67 %	19,326	16,579	86 %

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	<i>Sub- Total</i>	627,325	359,347	57 %	156,831	108,227	69 %
Grand Total		30,564,143	28,384,085	93 %	7,641,036	8,191,228	107 %

Vote:526 Kisoro District**Quarter4****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	3,152,583	98%	798,997	741,177	93%
District Unconditional Grant (Non-Wage)	116,742	108,287	93%	29,186	30,487	104%
District Unconditional Grant (Wage)	718,266	732,253	102%	179,567	243,260	135%
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100%	103,251	0	0%
Gratuity for Local Governments	644,511	644,511	100%	161,128	161,128	100%
Locally Raised Revenues	114,680	59,143	52%	28,670	31,471	110%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	156,285	93%	37,421	42,828	114%
Multi-Sectoral Transfers to LLGs_Wage	193,085	193,085	100%	48,271	48,271	100%
Pension for Local Governments	734,921	734,921	100%	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	0	0%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,783	22,229	189%	2,946	0	0%
Total Revenues shares	3,244,575	3,193,617	98%	806,644	741,177	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	925,338	102%	227,838	388,074	170%
Non Wage	2,302,635	2,163,539	94%	575,659	658,174	114%
Development Expenditure						
Domestic Development	30,588	36,237	118%	7,647	26,268	344%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	3,125,115	96%	811,144	1,072,517	132%

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C: Unspent Balances		
Recurrent Balances	63,706	2%
Wage	0	
Non Wage	63,706	
Development Balances	4,797	12%
Domestic Development	4,797	
Donor Development	0	
Total Unspent	68,502	2%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 3,193,617,000/= out of the total budget of 3,244,575,000/= representing 98% of the annual estimates. This is because the district's wage performed at 102% arising out of the ongoing restructuring of staff, Development revenues for LLGs at 134% whereas Local Revenue performed poorly at only 52% arising out of disruptions of collecting market dues and other sources as a result of heavy rains and impassable roads .

The department planned to receive 806,644,000/= and received 741,177,000/= representing 92%. 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 had already been released.

Whereas the district received 102% District 's Wage, we spent 135% because there were newly recruited staff as a result of restructuring and staff were accessed on the payroll during the quarter. This put expenditure of the Wage at 170%. Expenditure for non wage was also at 114% because some LLGs had balances from Q3.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 63,705,887 out of which Shs 10,289,232 was for Rubuguri Town Council. At the District, the balances were a result of sectors and departments that had no staff from the beginning of the FY. These were recruited during this Quarter and could not exhaust their budgets in a short period. The development balance of Shs 4,796,507= was for staff training because only 1 staff enrolled for training yet we had planned for more than 1.

Highlights of physical performance by end of the quarter

Staff remunerated, 7 Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Vehicle maintained, Payment for utilities made, women's day and Labour day celebrated, Minutes for 3 District Executive Committee meetings written, Lawyers facilitated to provide Legal advice and information collected and disseminated, 1 staff trained in financial management, 2 Workshops conducted

Vote:526 Kisoro District**Quarter4***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	429,515	81%	130,876	135,653	104%
District Unconditional Grant (Non-Wage)	84,861	89,849	106%	21,215	29,109	137%
District Unconditional Grant (Wage)	251,312	193,110	77%	62,828	49,373	79%
Locally Raised Revenues	79,124	43,322	55%	19,781	31,100	157%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	103,235	91%	27,052	26,070	96%
Development Revenues	21,117	1,349	6%	5,279	0	0%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,349	34%	995	0	0%
Total Revenues shares	550,021	430,864	78%	136,155	135,653	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	193,110	77%	62,828	49,373	79%
Non Wage	277,592	113,438	41%	69,398	41,425	60%
Development Expenditure						
Domestic Development	3,981	1,349	34%	995	850	85%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	307,896	56%	137,505	91,648	67%
C: Unspent Balances						
Recurrent Balances		122,968	29%			
Wage		0				
Non Wage		122,968				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		122,968	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 430,864,000 representing only 78% in quarter four. This under performance is due to poor performance of local revenue at 55% .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 136,155,000 in Q4 but received 135,653,000 representing 99.6% and this was a result of steady flow of local revenue during the quarter as all the collectors were remitting. The cumulative outturn for Unconditional grant Wage was shs 49,373,000 representing 79% because the post of CFO was vacant.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Shs 122,968,000 is locally raised revenue meant for multi sectoral transfer to lower Local governments and was not realised.

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**Quarter4***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	581,704	82%	176,412	147,366	84%
District Unconditional Grant (Non-Wage)	277,384	251,681	91%	69,346	43,718	63%
District Unconditional Grant (Wage)	273,706	203,990	75%	68,427	57,950	85%
Locally Raised Revenues	79,773	37,175	47%	19,943	21,713	109%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	88,857	119%	18,696	23,985	128%
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	582,014	82%	176,711	147,366	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	203,990	75%	68,427	58,133	85%
Non Wage	431,942	377,713	87%	107,985	132,174	122%
Development Expenditure						
Domestic Development	1,195	310	26%	299	260	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	582,014	82%	176,711	190,568	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh. 706, 844, 000 and the cumulative outturn stood at 82% as of end of Q4. The underperformance was in locally raised revenue that performed at 83% because of low tax base for the district. District unconditional grant (wage) performed at 63% because of vacant positions in the department including senior procurement officer.

Reasons for unspent balances on the bank account

All available funds were spent.

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**Quarter4***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	396,338	97%	102,570	101,307	99%
District Unconditional Grant (Non-Wage)	7,948	7,880	99%	1,987	1,555	78%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	12,768	63%	5,052	5,830	115%
Sector Conditional Grant (Non-Wage)	50,348	50,348	100%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	325,342	100%	81,336	81,336	100%
Development Revenues	59,722	60,753	102%	14,931	0	0%
District Discretionary Development Equalization Grant	8,197	8,197	100%	2,049	0	0%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	3,740	198%	473	0	0%
Sector Development Grant	48,816	48,816	100%	12,204	0	0%
Total Revenues shares	470,003	457,090	97%	117,501	101,307	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	325,342	100%	81,335	81,757	101%
Non Wage	84,938	70,464	83%	21,235	21,043	99%
Development Expenditure						
Domestic Development	59,722	60,753	102%	14,931	33,013	221%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	456,559	97%	117,501	135,813	116%
C: Unspent Balances						
Recurrent Balances						
		532	0%			
Wage		0				
Non Wage		532				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	532	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned for sh. 117,501,000 but the actual outturn was 101,307,000, representing 86% outturn. The low outturn was because all the capital development funds had been released by the end of the previous quarter (Q3) and therefore in Q4, capital development revenue for was 0%.

The high (102%) cumulative expenditure for development funds was because 100% of the capital development was released in Q3 but 97% was utilized. The high (97%) nonwage cumulative expenditure was because the unused funds from Q2 and actual releases for Q3 were both utilized in Q3.

The low (198%) cumulative expenditure under multisectoral transfers to LLGs (GoU) was due to the fact that some sub-counties utilised all the DDEG funds fully released to them by the end of Q3. Multisectoral transfers to LLGs (non-wage) performed at 115% because the unused funds from Q3 and the actual releases in Q4 were both utilised during Q4.

The low (83%) cumulative non-wage expenditure was because of the requisitions which were still being processes and had not yet been cleared by the end of Q3.

The actual capital development expenditure for Q4 was very high (221%) because not all the capital development funds released in Q3 were paid to suppliers in Q3. The unspent funds were paid out to the contractors in Q4 after completing their contracts.

Reasons for unspent balances on the bank account

All the funds were spent.

Highlights of physical performance by end of the quarter

BBW prevalence was reduced to 0.03%. 14 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. 100 animals were vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba. 90 Animals were slaughtered in Kisoro Central and Bunagana Slaughter Slabs. 1 Animal disease diagnostic lab building was renovated; 5 livestock markets inspected. controlled; Animal diagnostic lab was equipped; 5 livestock markets inspected.

Vote:526 Kisoro District**Quarter4****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	5,642,857	101%	1,393,268	1,439,454	103%
District Unconditional Grant (Non-Wage)	6,387	44,073	690%	1,597	39,151	2452%
District Unconditional Grant (Wage)	6,596	41,163	624%	1,649	1,647	100%
Locally Raised Revenues	14,787	18,613	126%	3,697	14,000	379%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	7,905	56%	3,549	1,880	53%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	583,862	583,862	100%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	4,947,241	100%	1,236,810	1,236,810	100%
Development Revenues	968,363	208,029	21%	242,091	45,781	19%
District Discretionary Development Equalization Grant	10,497	10,497	100%	2,624	0	0%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
Donor Funding	906,371	175,516	19%	226,593	45,781	20%
Multi-Sectoral Transfers to LLGs_Gou	50,445	22,016	44%	12,611	0	0%
Total Revenues shares	6,541,435	5,850,886	89%	1,635,359	1,485,235	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	4,988,404	101%	1,238,459	1,238,457	100%
Non Wage	619,234	654,453	106%	154,809	235,099	152%
Development Expenditure						
Domestic Development	61,992	10,497	17%	15,498	10,497	68%
Donor Development	906,371	175,516	19%	226,593	55,173	24%
Total Expenditure	6,541,435	5,828,870	89%	1,635,359	1,539,227	94%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:526 Kisoro District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	22,016	11%	
Domestic Development	22,016		
Donor Development	0		
Total Unspent	22,016	0%	

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 5,828,871,000 representing 89% which was good performance. Donor funding performed at 17% 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: 1,463,220,000 representing 89%. Donor funding performed at 10% 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 5,828,870,000 representing 89% which is good performance. The department planned to spend 1,635,359,000 in the quarter but the quarterly workplan expenditure was 1,539,227,000 representing 94% which s good performance.

Reasons for unspent balances on the bank account

All funds allocated to health were spent.

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**Quarter4****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	15,389,206	100%	3,851,239	3,986,985	104%
District Unconditional Grant (Non-Wage)	7,238	18,617	257%	1,810	6,394	353%
District Unconditional Grant (Wage)	103,825	92,853	89%	25,956	24,155	93%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	5,349	42%	3,275	1,965	60%
Other Transfers from Central Government	16,288	16,175	99%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	1,685,009	1,685,009	100%	421,252	561,670	133%
Sector Conditional Grant (Wage)	13,571,202	13,571,202	100%	3,392,801	3,392,801	100%
Development Revenues	522,186	443,963	85%	130,547	0	0%
District Discretionary Development Equalization Grant	44,219	44,219	100%	11,055	0	0%
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	0	0%
Sector Development Grant	309,991	309,991	100%	77,498	0	0%
Total Revenues shares	15,926,841	15,833,169	99%	3,981,785	3,986,985	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	13,664,056	100%	3,418,757	3,416,955	100%
Non Wage	1,729,627	1,722,063	100%	432,406	566,979	131%
Development Expenditure						
Domestic Development	434,086	443,963	102%	108,522	203,425	187%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	15,830,081	99%	3,981,710	4,187,360	105%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter4**

Recurrent Balances	3,088	0%	
Wage	0		
Non Wage	3,088		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3,088	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an annual budget of Shs15,926,841,000 and cumulative outturn of Shs15,833,169,000 equivalent to 99%. The quarterly outturn was Shs.3,986,985,000 representing 100%

There was high performance of 353% in district unconditional grand because more money that the department received for capitation.

However, the district other government transfers performed poorly at 0% in fourth quarter because all the money come by quarter three t. The local revenue performed at 0% because of unsteady flow of local revenue and the department did not receive any local revenue.

Reasons for unspent balances on the bank account

he recurrent unspent balance of shs 3,088,000 was meant for LLGs, which they never spent.

Highlights of physical performance by end of the quarter

he sector has managed to pay the teachers salaries, latrines constructed, monitoring and supervision of schools was also carried out.

Vote:526 Kisoro District**Quarter4****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	721,538	114%	157,853	225,467	143%
District Unconditional Grant (Non-Wage)	11,979	21,130	176%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	82,522	59%	34,864	20,652	59%
Locally Raised Revenues	11,738	31,000	264%	2,935	31,000	1056%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	21,275	83%	6,443	700	11%
Other Transfers from Central Government	0	565,611	0%	0	167,833	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	115,901	90%	32,210	0	0%
District Discretionary Development Equalization Grant	55,435	55,435	100%	13,859	0	0%
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	0	0%
Total Revenues shares	760,252	837,439	110%	190,063	225,467	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	82,522	59%	34,864	20,652	59%
Non Wage	491,956	607,540	123%	122,989	275,686	224%
Development Expenditure						
Domestic Development	128,838	74,011	57%	32,210	61,485	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	764,074	101%	190,063	357,823	188%
C: Unspent Balances						
Recurrent Balances		31,475	4%			
Wage		0				

Vote:526 Kisoro District**Quarter4**

Non Wage	31,475		
Development Balances	41,890	36%	
Domestic Development	41,890		
Donor Development	0		
Total Unspent	73,366	9%	

Summary of Workplan Revenues and Expenditure by Source

The total department had a total budget of Shs 760,252,00 while the cumulative out turn was 837,439,00 representing 1110% which represents good performance. This was a result of the district receiving more funds under CAIP program and having more allocations under local revenue to work on emergency works under both feeder and community access roads. Under district unconditional Grant (Non -Wage) the performance was 176 % which represented over absorption. This was a result of payment of transport allowances and items and utilities to support office operations. The unconditional grant (Wage) performed at 59% because there are some vacant positions in the department not yet filled.

Reasons for unspent balances on the bank account

The recurrent unspent balance of non wage of Shs 31,475,000/= was money for LLGs and Rubuguri town council while the domestic balance of shs 17,236,000/= was for payment of projects which were implemented in the sub counties whose claims had not been presented at the close of the Financial year.

Highlights of physical performance by end of the quarter

A total of 76.6 km of district Feeder roads were maintained under routine Manual maintenance activities representing quarterly output of . Under routine mechanised the department worked on 12.5km Km of Nyarusiza - Rurembwe - Chainika road and continued working on Gasovu - Kazogo road (12.5 Km).

The department also worked on installation of Steel culverts on Rurembwe - Chainika road.

On mechanical section, The department carried out regular services on Tipper trucks Reg Numbers LG 0014 , LG 0013 and double cabin pick up LG 0003- 055. The department also procured tyres for Two tipper trucks LG 0014 and LG 0013 and tyres for double cabin pick up LG003- 055. light repairs on Tipper truck LG0002-055, Lg 0013-21 , LG 0014-21 and LG 0003-055 were also carried out.

Under buildings, Renovation of offices of the department of works was carried out.

Vote:526 Kisoro District**Quarter4****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	73,813	80%	23,109	16,916	73%
District Unconditional Grant (Non-Wage)	2,939	3,469	118%	735	0	0%
District Unconditional Grant (Wage)	39,971	26,809	67%	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	43,106	100%	10,776	10,776	100%
Development Revenues	506,785	465,854	92%	126,696	0	0%
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	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	599,219	539,666	90%	149,805	16,916	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	26,809	67%	9,993	6,140	61%
Non Wage	52,463	43,106	82%	13,116	27,493	210%
Development Expenditure						
Domestic Development	468,656	463,607	99%	117,164	115,691	99%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	533,521	89%	149,805	149,323	100%
C: Unspent Balances						
Recurrent Balances						
		3,898	5%			
Wage		0				
Non Wage		3,898				
Development Balances						
		2,247	0%			
Domestic Development		2,247				

Vote:526 Kisoro District**Quarter4**

Donor Development	0		
Total Unspent	6,145	1%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 599,219,000 while the cumulative outturn was shs539,666 representing 90%. Under the sector un conditional grant (non-wage), the total unannual budget was shs 43,106,000 and the cumulative outturn was shs 43,106,000 representing 100%. where as the sector development grant was shs 445,216,000 and the cumulative outturn was shs 445,216,000 representing 100%. Also, the budget for transitional conditional grant was shs shs 20,638,000 and the cumulative outturn was 20,638,000 was shs 20,638,000 representing 100%. This good performance was due to timely releae of funds from central government. The total quarterly budget was shs 149,805,000 and the quarterly outturn was shs 16,916,000 representing 11%, this is becuae most of the projects were paid in the third quarter. The quarterly wage expenditure stood at 61% and no-wage expenditure for the quarter stood at 210%.

Reasons for unspent balances on the bank account

The system closed when the was some pending payments for fuel at kindly petrol station and repairs on the departmental vehicle.

Highlights of physical performance by end of the quarter

One District Water and Sanitation coordination committe and one extension staff meetings were conducted

Payment for vehicle maintenance and fuell for monitoring and supervision were also made.

Payments to contractos for spring spring protection, rain water harvesting tanks and construction of piped water supply systemes completed in the fourth quarter wwere made.

Vote:526 Kisoro District**Quarter4***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	124,813	58%	53,541	27,443	51%
District Unconditional Grant (Non-Wage)	17,794	14,621	82%	4,448	750	17%
District Unconditional Grant (Wage)	176,600	100,865	57%	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	0	0%
Sector Conditional Grant (Non-Wage)	8,310	8,310	100%	2,078	2,078	100%
Development Revenues	23,218	6,263	27%	5,804	0	0%
District Discretionary Development Equalization Grant	3,883	3,883	100%	971	0	0%
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	0	0%
Total Revenues shares	237,383	131,076	55%	59,346	27,443	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	100,585	57%	44,150	24,878	56%
Non Wage	37,565	23,643	63%	9,391	2,901	31%
Development Expenditure						
Domestic Development	23,218	6,851	30%	5,804	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	131,079	55%	59,346	27,779	47%
C: Unspent Balances						
Recurrent Balances		585	0%			
Wage		280				
Non Wage		305				
Development Balances		-588	-9%			

Vote:526 Kisoro District**Quarter4**

Domestic Development	-588		
Donor Development	0		
Total Unspent	-3	0%	

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 131,076,000/= and this accounted for 55%. The budget for fourth quarter was 59,346,000/= and the quarter performed at 27,443,000/= which accounted for 46%. Cumulative Recurrent revenues performance was 124,813,000/= which accounted for 58%. The performance for recurrent revenues for the fourth quarter was 27,443,000/= accounting for 51%. The approved budget for Development revenues was 23,218,000/= and the Cumulative Development revenue was 6,263,000/= which accounted for 27%. 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 4,448,000 and this accounted for 17%. The low performance of District unconditional grant non wage was due to allocations of funds to other deemed priority projects in other departments. The district unconditional grant (wage) performed at 57% and 56% for cumulative revenues and fourth quarter revenues respectively. The poor performance for district unconditional grant (wage) was due to none payment to the physical planner, secretary, records officer and forestry officer as had been planned for. The total expenditure for 2017/2018 was 103,332,000/= while the expenditure for fourth quarter was 27,779,000/= compared to 59,346,000/= that was budgeted for the quarter. The overall of expenditure performance for the year 2017/2018 was 55% and this low performance was due to unreleased funds as had been planned for.

Reasons for unspent balances on the bank account

Unspent balance was meant for transport allowance which was not enough for the staff in the department.

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District

Quarter4

Travel to the ministry of water and Environment for consultation on wetland issues.

Office laptop procured.

Mobilisation for implementation of natural resources activities made.

Departmental vehicle repaired.

2ha of Rwankima public land planted with 3000 Eucalyptus trees.

2 nurseries were maintained at the forestry office and rubuguri town council

2 compliance monitoring for Kabahimbe pocket forest, Buniga Forest and land for establishment of nursery bed for assorted trees made

1 watershed management committees for lake Mutanda in Kirundo subcounty formed.

2 community sensitisation meetings made for demarcation and restoration of Chotsa Bay wetland in Nyakinama subcounty, sustainable wetland management for Gitundwe in Nyundo subcounty made.

1 travel to Kabale on Lake Mulehe matters of the civil suit, Murengezi and 49 others versus Kisoro district.

Mobilization for restoration of Chotsa Bay wetland made.

Enforcement on people cultivating the Chotsa bay wetland made and the people were apprehended

148ha of Chotsa Bay wetland restored

13 subcounty chiefs and 1 town clerk trained in climate change mainstreaming (8men and 6 women)

4 compliance monitoring for Ruhemyenda and Lake Mutanda and other wetlands made.

10 land disputes settled both on government and private land in the district.

4 Land inspection made including one at subcounty headquarters for preparation of deed plans in the next financial year 2019/2020.

2 travel to line ministries and cartographic offices in Kampala and Kabale made respectively.

1 physical planning committee meeting conducted.

2 supervision of surveying and land related matters made.

Vote:526 Kisoro District**Quarter4***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	303,235	77%	98,562	69,961	71%
District Unconditional Grant (Non-Wage)	6,343	9,312	147%	1,586	1,728	109%
District Unconditional Grant (Wage)	257,325	191,897	75%	64,331	30,356	47%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	15,839	67%	5,953	4,067	68%
Other Transfers from Central Government	49,654	30,834	62%	12,414	19,972	161%
Sector Conditional Grant (Non-Wage)	55,353	55,353	100%	13,838	13,838	100%
Development Revenues	670,545	294,277	44%	167,636	221,749	132%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	0	0%
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	0	0%
Other Transfers from Central Government	453,786	221,749	49%	113,447	221,749	195%
Total Revenues shares	1,064,793	597,513	56%	266,198	291,710	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	191,897	75%	64,331	78,392	122%
Non Wage	136,923	111,339	81%	34,231	69,507	203%
Development Expenditure						
Domestic Development	563,961	294,277	52%	140,990	249,092	177%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	597,513	56%	266,199	396,992	149%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			

Vote:526 Kisoro District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services had an annual budget of Shs1064793 and received cumulative outturn Shs.597,513,000 representing 56%. There was high performance of 161% in other government transfers because of the Youth Lively Hood Program and Uganda Women Entrepreneurs program that availed more funds.

However, the district unconditional grand wage performed poorly at 47% because there were some vacant positions in the department. The local revenue performed at 0% because of unsteady flow of local revenue and the department did not receive any local revenue.

Reasons for unspent balances on the bank account

there were no unspent funds during the quarter.

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, OVC MIS website updated, YLP and UWEP groups inspections made. FAL instructors paid and FALMIS data entered, 3 PWDs grounds funded with inputs and revolving fund, Inputs commissioned, PWD projects monitored, PWD beneficiary groups trained, women trained in skills development, women groups funded out of DDEG funds

Vote:526 Kisoro District**Quarter4****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	113,795	80%	35,354	35,715	101%
District Unconditional Grant (Non-Wage)	50,031	47,669	95%	12,508	15,208	122%
District Unconditional Grant (Wage)	61,003	54,409	89%	15,251	15,136	99%
Locally Raised Revenues	21,989	4,545	21%	5,497	4,545	83%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	7,172	85%	2,098	826	39%
Development Revenues	244,057	85,341	35%	61,014	0	0%
District Discretionary Development Equalization Grant	28,207	28,207	100%	7,052	0	0%
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	0	0%
Total Revenues shares	385,473	199,135	52%	96,368	35,715	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	54,409	89%	15,251	15,136	99%
Non Wage	80,413	36,281	45%	20,103	10,464	52%
Development Expenditure						
Domestic Development	38,155	33,432	88%	9,539	0	0%
Donor Development	205,902	51,790	25%	51,476	0	0%
Total Expenditure	385,473	175,912	46%	96,368	25,600	27%
C: Unspent Balances						
Recurrent Balances		23,105	20%			
Wage		0				
Non Wage		23,105				
Development Balances		118	0%			
Domestic Development		118				

Vote:526 Kisoro District**Quarter4**

Donor Development	0		
Total Unspent	23,223	12%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit had an annual budget of Shs385,473,000. The cumulative outturn was Shs.257,460,000 representing 67%. 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 307%. However, The Unconditional Grant wage performed poorly because the Senior Population Officer retired thus a vacancy. The local revenue performed at 21% 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 52%. The wage quarterly expenditure performed at 99% and Non wage performed at 52%, development expenditure stood at 87% and donor performed at 0% by end of quarter four since all the donor money came by quarter three.

Reasons for unspent balances on the bank account

The Unspent recurrent of Shs 23223000 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**Quarter4****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	53,497	69%	19,326	15,209	79%
District Unconditional Grant (Non-Wage)	12,017	11,017	92%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	30,566	60%	12,673	7,455	59%
Locally Raised Revenues	11,846	11,915	101%	2,962	5,000	169%
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	53,497	69%	19,326	15,209	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	30,047	59%	12,673	6,936	55%
Non Wage	26,612	21,403	80%	6,653	9,643	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	51,450	67%	19,326	16,579	86%
C: Unspent Balances						
Recurrent Balances		2,047	4%			
Wage		519				
Non Wage		1,528				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,047	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative outturn of 53,497,000 which contributes 69% of the annual budget of Shs77,304,000. The quarterly outturn was shs15,209,000 representing 79% of the total budget.

There was high performance of 169% in local revenue because the department received more funds from the district. However, multi sectoral transfers to LLGs performed poorly at 0% because the funds were for Rubuguri town council. The district unconditional wage cumulative performed at 60% because of some salaries that were planned and affected by the implementation of the new structure.

Reasons for unspent balances on the bank account

The unspent balances on wage is as a result of one staff members who missed one month and on non wage the unspent balances was for LLGs

Highlights of physical performance by end of the quarter

13 sub-counties were audited and mentoring of head teachers in 9 educational centers in the district.

Vote:526 Kisoro District**Quarter4****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 12 DEC meetings, Lawyers facilitated to provide legal services, 4 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, 1 workshop/seminar held, Minutes for 3 D	Staff remunerated, 10 Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Minutes for 3 DEC monthly meetings taken, Lawyers facilitated to provide legal services, 2 district functions held, contribution to staff health made.
211101 General Staff Salaries	64,789	135,932	210 %		40,501
211103 Allowances	2,160	1,440	67 %		360
213001 Medical expenses (To employees)	1,000	250	25 %		0
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	970	81 %		500
221009 Welfare and Entertainment	15,000	11,635	78 %		3,500
221011 Printing, Stationery, Photocopying and Binding	3,135	2,489	79 %		331
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	300	12 %		300
223005 Electricity	10,327	8,214	80 %		2,126
223006 Water	1,500	1,408	94 %		467
224004 Cleaning and Sanitation	1,775	100	6 %		0
225001 Consultancy Services- Short term	23,033	23,611	103 %		8,324
227001 Travel inland	30,048	38,697	129 %		9,280

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227004 Fuel, Lubricants and Oils	15,549	14,780	95 %	9,280
228002 Maintenance - Vehicles	6,000	5,455	91 %	4,601
228003 Maintenance – Machinery, Equipment & Furniture	1,000	950	95 %	350
228004 Maintenance – Other	600	695	116 %	0
Wage Rect:	64,789	135,932	210 %	40,501
Non Wage Rect:	129,383	111,243	86 %	39,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,172	247,176	127 %	79,920
Reasons for over/under performance:	There was internet interruption for IFMS and some payments for activities like multisectoral monitoring and annual board of survey could not be effected.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(35) Critical positions filled	(15) 60 staff recruited	(20)Critical positions filled	(15)25 Primary school teachers, 35 traditional civil servants
%age of staff appraised	(80) Staff performance Agreement and Appraisal completed	(5) Staff performance Agreement and Appraisal completed	(20)Staff performance Agreement and Appraisal completed	(5)Staff performance Agreement and Appraisal completed
%age of staff whose salaries are paid by 28th of every month	(98) 2697 staff paid salaries by 28thof every month	()	(98)2697 staff paid salaries by 28thof every month	()
%age of pensioners paid by 28th of every month	(78) Monthly pension and gratuity. Paid by 28th .	()	(78)Monthly pension and gratuity. Paid by 28th .	()
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, 12 travels to Kampala made, 3 Computers and Accessories maintained, Staff salaries paid, 1 study tour to Fort Portal for District Councillors, computer repaired, contribution to 1 staff medical cost	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	7 consultations made, medical contributions made to 1 staff, stationary procured, 1 computer repaired, Staff salaries paid,
211101 General Staff Salaries	41,379	38,993	94 %	22,218
211103 Allowances	2,160	0	0 %	0
212105 Pension for Local Governments	1,147,927	1,159,566	101 %	211,670
212107 Gratuity for Local Governments	644,511	672,547	104 %	312,744
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	8,000	100 %	8,000
221012 Small Office Equipment	100	0	0 %	0
221020 IPPS Recurrent Costs	16,564	22,444	135 %	9,207
227001 Travel inland	10,358	9,811	95 %	7,511

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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	38,993	94 %	22,218
Non Wage Rect:	1,965,184	1,892,861	96 %	549,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,562	1,931,855	96 %	571,349

Reasons for over/under performance: Still have vacancies that are not filled due to limitations of wage bill, Staff appraisal process still ongoing.

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	(2) Newly recruited staff inducted, Appraisal management awareness created, 1 Post Graduate Diploma Financial Management .	(2) 2 certificates in administrative law attended 2 workshops held 2 sensitization meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting	(2) Newly recruited staff inducted, Appraisal management awareness created, 1 Post Graduate Diploma Financial Management .
Availability and implementation of LG capacity building policy and plan	(YES) Staff training needs identified, Staff trained in various areas,	(No) Nil	(Yes) Staff training needs identified, Staff trained in various areas,	(Yes) Nil
Non Standard Outputs:	Nil	Nil	N/A	Nil
221002 Workshops and Seminars	9,609	11,611	121 %	8,278
221003 Staff Training	5,923	2,397	40 %	2,397
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	14,008	79 %	10,675
Donor Dev:	0	0	0 %	0
Total:	17,805	14,008	79 %	10,675

Reasons for over/under performance: Only 1 staff was trained in Financial management, there was no other staff trained.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Staff remunerated		Staff remunerated	
211101 General Staff Salaries	565,276	536,088	95 %	180,541
Wage Rect:	565,276	536,088	95 %	180,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565,276	536,088	95 %	180,541

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	District events covered, Consultations made, News papers procured		District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	District events covered, Consultations made, News papers procured
211101 General Staff Salaries	10,025	1,916	19 %		0
211103 Allowances	540	450	83 %		450
221001 Advertising and Public Relations	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	288	58 %		288
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
227001 Travel inland	3,260	570	17 %		570
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	1,508	10 %	1,508
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,811	3,424	14 %	1,508
Reasons for over/under performance: There was no substantive staff in the office until May 2018.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Materials procured,Compound maintained		1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Materials procured,Compound maintained
211101 General Staff Salaries	7,567	4,870	64 %		0
211103 Allowances	540	540	100 %		405
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	416	0	0 %		0
224004 Cleaning and Sanitation	1,335	0	0 %		0

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224005	Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001	Travel inland	1,300	1,144	88 %	1,144
228004	Maintenance – Other	1,944	300	15 %	300
	Wage Rect:	7,567	4,870	64 %	0
	Non Wage Rect:	6,235	1,984	32 %	1,849
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,802	6,854	50 %	1,849

Reasons for over/under performance: Nil

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring done	(0) Nil	(1)Monitoring done	(0)Nil	
No. of monitoring reports generated	(1) Monitoring report written	(0) Nil	(1)Monitoring report written	(0)Nil	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	
223901	Rent – (Produced Assets) to other govt. units	1,800	1,800	100 %	900
224004	Cleaning and Sanitation	800	500	63 %	500
224005	Uniforms, Beddings and Protective Gear	422	0	0 %	0
228001	Maintenance - Civil	1,200	500	42 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,222	2,800	66 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,222	2,800	66 %	1,900

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30) 1 training and mentoring session held,2 records and informatio audit conducted	(0) Nil	(0)1 records and informatio audit conducted	(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 4 travels to Kampala,Kanungu and Moyo.	Postage and courier, Asorted Small Office equipments procured, Asorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	Postage and courier, Asorted stationary procured, travels made.	
211101	General Staff Salaries	29,230	14,453	49 %	0
211103	Allowances	1,620	1,400	86 %	1,400

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,021	2,302	76 %	2,302
221012 Small Office Equipment	1,600	0	0 %	0
222002 Postage and Courier	1	0	0 %	0
227001 Travel inland	4,800	2,445	51 %	2,035
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	29,230	14,453	49 %	0
Non Wage Rect:	13,142	7,147	54 %	6,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,372	21,600	51 %	6,737

Reasons for over/under performance: Nil

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Stationery procured, Cleaning materials procured, Allowances paid, Data collected, Data analysed and Data disseminated, Staff mentored	Stationery procured, 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:

Capital Purchases**Output : 138172 Administrative Capital**

No. of motorcycles purchased	(1) Bicycle Purchased	()	(0)N/A	()
Non Standard Outputs:				
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:				
<i>Total For Administration : Wage Rect:</i>	<i>718,266</i>	<i>732,253</i>	<i>102 %</i>	<i>243,260</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>2,017,543</i>	<i>95 %</i>	<i>600,544</i>
<i>GoU Dev:</i>	<i>18,805</i>	<i>14,008</i>	<i>74 %</i>	<i>10,675</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>2,763,804</i>	<i>96.2 %</i>	<i>854,479</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	0		(31/07/2017) Ministr	0
	Ministry of Finance, Planning and Economic Development and other Line Ministries			y of Finance, Planning and Economic Development and other Line Ministries	
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made			3 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	
211101 General Staff Salaries	52,358	52,202	100 %		31,375
211103 Allowances	1,620	2,130	131 %		2,040
221002 Workshops and Seminars	17,136	0	0 %		0
221003 Staff Training	75	0	0 %		0
221007 Books, Periodicals & Newspapers	560	266	48 %		0
221008 Computer supplies and Information Technology (IT)	2,072	2,030	98 %		1,400
221009 Welfare and Entertainment	1,500	717	48 %		717
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %		60
221012 Small Office Equipment	200	0	0 %		0
221016 IFMS Recurrent costs	50,708	35,432	70 %		14,160
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	11,416	10,153	89 %		3,830
227004 Fuel, Lubricants and Oils	3,456	7,380	214 %		5,680
228001 Maintenance - Civil	1,553	1,146	74 %		758

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228002 Maintenance - Vehicles	3,525	528	15 %	328
Wage Rect:	52,358	52,202	100 %	31,375
Non Wage Rect:	79,286	60,780	77 %	28,973
Gou Dev:	0	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Total:	148,779	112,982	76 %	60,348
Reasons for over/under performance:				
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)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 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	37,462	95 %	12,060
211103 Allowances	1,620	945	58 %	0
213001 Medical expenses (To employees)	199	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	2,142	11 %	2,142
227001 Travel inland	13,600	12,873	95 %	7,946
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	37,462	95 %	12,060
Non Wage Rect:	46,331	16,843	36 %	10,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,803	54,304	63 %	22,148

Vote:526 Kisoro District

Quarter4

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:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(31/05/2017)	()		(31/05/2015)Consoli	()
	Consolidated Budget estimates and annual workplan			dated Budget estimates and annual workplan	
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.			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	
221008 Computer supplies and Information Technology (IT)	1,333	1,100	82 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %		240
227001 Travel inland	9,340	8,336	89 %		8,336
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	13,173	10,176	77 %	9,676
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	13,173	10,176	77 %	9,676
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Uploading the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala. Input data collected .			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	309	51 %	150
227001 Travel inland	4,371	1,388	32 %	156
227004 Fuel, Lubricants and Oils	2,600	1,252	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	4,299	42 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,274	4,299	42 %	306
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2017) Final Accounts submitted to Auditor Generals Office Mbarara	()	(31/08/2017)Final Accounts submitted to Auditor Generals Office Mbarara	()
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executi		Accounting records Updated. 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	
211101 General Staff Salaries	159,483	103,446	65 %	5,938
211103 Allowances	2,700	2,694	100 %	1,344
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009 Welfare and Entertainment	1,000	1,600	160 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9 %	90
227001 Travel inland	5,121	4,541	89 %	2,087
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	159,483	103,446	65 %	5,938
Non Wage Rect:	14,921	8,925	60 %	5,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,404	112,371	64 %	11,059
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>				
	251,312	193,110	77 %	49,373

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<i>Non-Wage Reccurrent:</i>	163,985	101,023	62 %	54,165
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	17,136	0	0 %	0
<i>Grand Total:</i>	432,433	294,132	68.0 %	103,538

Vote:526 Kisoro District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure			3 month Salary to staff paid, 3 month pension and gratuity for Local Government paid, 3 month pension for techers paidCoordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procure	
211101 General Staff Salaries	30,475	62,999	207 %		0
211103 Allowances	2,160	935	43 %		665
213002 Incapacity, death benefits and funeral expenses	400	300	75 %		0
221002 Workshops and Seminars	1,500	1,313	88 %		1,313
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	1,500	650	43 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		757
221010 Special Meals and Drinks	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,702	118 %		1,208
221012 Small Office Equipment	1,500	1,500	100 %		1,500
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	500	500	100 %		500
224004 Cleaning and Sanitation	200	200	100 %		200
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %		1,500
227001 Travel inland	24,144	23,993	99 %		8,775
227002 Travel abroad	1	1	100 %		1
227004 Fuel, Lubricants and Oils	12,000	3,400	28 %		3,400
228002 Maintenance - Vehicles	10,000	10,545	105 %		1,313

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,350
Wage Rect:	30,475	62,999	207 %	0
Non Wage Rect:	64,905	54,239	84 %	24,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,380	117,238	123 %	24,182

Reasons for over/under performance:

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		2 Contracts Committee meetings held 1 Evaluation Committee meetings held, 1 Advertisements made -Kampala/ Kisoro 2 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, Procuremen	
211101 General Staff Salaries	34,703	34,703	100 %	24,239
211103 Allowances	5,600	4,484	80 %	900
221001 Advertising and Public Relations	4,393	4,350	99 %	4,350
221007 Books, Periodicals & Newspapers	400	200	50 %	200
221008 Computer supplies and Information Technology (IT)	2,000	900	45 %	900
221011 Printing, Stationery, Photocopying and Binding	4,000	3,359	84 %	684
222001 Telecommunications	500	375	75 %	250
227001 Travel inland	9,460	7,614	80 %	2,286
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	155
Wage Rect:	34,703	34,703	100 %	24,239
Non Wage Rect:	27,752	22,282	80 %	9,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,456	56,986	91 %	33,964

Reasons for over/under performance:

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, Advertisement made, Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid			
211101 General Staff Salaries	50,669	50,669	100 %		21,887
211103 Allowances	1,080	1,350	125 %		540
213004 Gratuity Expenses	4,000	5,950	149 %		2,050
221001 Advertising and Public Relations	1,500	160	11 %		160
221004 Recruitment Expenses	24,016	20,462	85 %		6,154
221007 Books, Periodicals & Newspapers	540	402	74 %		0
221009 Welfare and Entertainment	49	49	100 %		49
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %		0
221012 Small Office Equipment	300	984	328 %		984
221017 Subscriptions	200	200	100 %		0
222001 Telecommunications	161	150	93 %		150
227001 Travel inland	12,650	13,802	109 %		2,683
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	150	150	100 %		150
228003 Maintenance – Machinery, Equipment & Furniture	300	817	272 %		667
	Wage Rect:	50,669	50,669	100 %	21,887
	Non Wage Rect:	51,947	51,526	99 %	16,587
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	102,616	102,195	100 %	38,474

Reasons for over/under performance:

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) 6 leases, freehold, customary and land transfers in Kisoro Municipality and 19 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				8 Land inspections undertaken 1 consultation with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken 1 submission with Ministry of Lands, Housing and Urban development undertaken Small Office eq
211101 General Staff Salaries	12,842	12,058	94 %	4,701	
211103 Allowances	7,000	9,150	131 %	3,630	
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	6,000	150 %	3,000	
227004 Fuel, Lubricants and Oils	83	0	0 %	0	
Wage Rect:	12,842	12,058	94 %	4,701	
Non Wage Rect:	11,486	15,150	132 %	6,630	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,327	27,208	112 %	11,331	
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	(0)		(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	(0)
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,	(0)		(1)trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	(0)
Non Standard Outputs:	4 Quarterly report discussed council			1 Quarterly report discussed council	
211103 Allowances	10,000	10,125	101 %	3,190	
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0	
221010 Special Meals and Drinks	800	500	63 %	300	

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,055	70 %	75
221012 Small Office Equipment	400	200	50 %	200
227001 Travel inland	2,300	3,860	168 %	3,530
227004 Fuel, Lubricants and Oils	1,353	577	43 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,353	16,317	89 %	7,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,353	16,317	89 %	7,872

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,	()	(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 I Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker		Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL C II and LCI Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy	
211101 General Staff Salaries	145,018	43,561	30 %	7,307
211103 Allowances	120,101	93,867	78 %	12,944
Wage Rect:	145,018	43,561	30 %	7,307
Non Wage Rect:	120,101	93,867	78 %	12,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,119	137,429	52 %	20,251

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		2 District Council meetings, 1 Standing Committee meetings ,1 Business Committee meetings	
211103 Allowances	62,612	37,830	60 %	22,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,612	37,830	60 %	22,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,612	37,830	60 %	22,300
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>273,707</i>	<i>203,990</i>	<i>75 %</i>	<i>58,133</i>
<i>Non-Wage Reccurent:</i>	<i>357,157</i>	<i>291,212</i>	<i>82 %</i>	<i>100,240</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>495,202</i>	<i>78.5 %</i>	<i>158,373</i>

Vote:526 Kisoro District**Quarter4****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. Travel allowances paid for four support staff for 12 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	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
211101	General Staff Salaries	12,159	12,159	100 %	3,040
211103	Allowances	2,160	2,565	119 %	1,080
221011	Printing, Stationery, Photocopying and Binding	250	875	350 %	625
227001	Travel inland	3,975	3,354	84 %	192
228002	Maintenance - Vehicles	2,637	1,369	52 %	0
282101	Donations	11,180	10,648	95 %	2,263
	Wage Rect:	12,159	12,159	100 %	3,040
	Non Wage Rect:	20,202	18,811	93 %	4,160
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,361	30,970	96 %	7,200
Reasons for over/under performance: The non-wage over-expenditure was because all the unspent funds in previous quarters were spent in Q4.					
Output : 018202 Crop disease control and marketing					
N/A					

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Non Standard Outputs:	Technical consultations with MAAIF, NAFIRRI and NARO made; Technical capacity of s/c extension staff enhanced.	9 water harvesting facilities constructed Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipality	9 water harvesting facilities constructed Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipality	9 water harvesting facilities constructed Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipality
			Disease a	
211101 General Staff Salaries	226,541	235,204	104 %	48,168
221001 Advertising and Public Relations	688	796	116 %	0
222003 Information and communications technology (ICT)	1,121	6,061	541 %	291
224001 Medical and Agricultural supplies	16,000	16,000	100 %	16,000
227001 Travel inland	4,780	1,780	37 %	445
227004 Fuel, Lubricants and Oils	51	134	264 %	134
228002 Maintenance - Vehicles	4,370	3,738	86 %	1,052
Wage Rect:	226,541	235,204	104 %	48,168
Non Wage Rect:	11,010	12,509	114 %	1,922
Gou Dev:	16,000	16,000	100 %	16,000
Donor Dev:	0	0	0 %	0
Total:	253,551	263,713	104 %	66,090
Reasons for over/under performance:	The 16,000,000 meant for small scale irrigation equipment was spent in Q4 after the procurement and supply had been completed.			
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.	(78.482) 78.482 T 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.	(14)12 TONNES Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.	(14)14 tonnes 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.

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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, fishing and fish marketing controlled.	Law enforced, data collected, fishing and fish marketing controlled	Law enforced, data collected, fishing and fish marketing controlled	
	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	21,258	94 %	5,678	
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %	625	
227001 Travel inland	2,605	3,369	129 %	1,644	
227004 Fuel, Lubricants and Oils	3,200	1,350	42 %	0	
228002 Maintenance - Vehicles	2,296	1,599	70 %	1,025	
	Wage Rect:	22,713	21,258	94 %	5,678
	Non Wage Rect:	8,601	7,318	85 %	3,294
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,314	28,577	91 %	8,972

Reasons for over/under performance:

The non-wage over-expenditure was because all the unspent funds in previous quarters were spent in Q4.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(300) Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	() 15,307 animals vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	(90)90 animals vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba.	()100 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.	(1500) 5520 Animals slaughtered in Kisoro Central and Bunagana Slaughter Slabs.	(1000)1000 Animals slaughtered in Kisoro Central and Bunagana Slaughter Slabs.	(1500)1500 Animals slaughtered in Kisoro Central and Bunagana Slaughter Slabs.

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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 diagnostic lab partially equipped;5 livestock markets inspected; animal movements controlled.	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	47,775	100 %	22,630
221008 Computer supplies and Information Technology (IT)	625	308	49 %	0
222003 Information and communications technology (ICT)	496	360	73 %	0
224001 Medical and Agricultural supplies	20,000	20,000	100 %	0
227001 Travel inland	3,585	3,596	100 %	907
227004 Fuel, Lubricants and Oils	4,200	2,457	59 %	1,407
228001 Maintenance - Civil	4,000	4,000	100 %	0
228002 Maintenance - Vehicles	907	700	77 %	700
Wage Rect:	47,775	47,775	100 %	22,630
Non Wage Rect:	9,813	7,421	76 %	3,014
Gou Dev:	24,000	24,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	81,588	79,195	97 %	25,644

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Fishing laws and regulations enforced; Fishing activities streamlined.	Fishing laws and regulations enforced; fishing activities streamlines. Procurement of planked boats.	Fishing laws and regulations enforced; fishing activities streamlines.	Fishing laws and regulations enforced; fishing activities streamlines. Procurement of planked boats.
312104 Other Structures	11,706	11,741	100 %	11,741
312201 Transport Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,706	15,741	100 %	15,741
Donor Dev:	0	0	0 %	0
Total:	15,706	15,741	100 %	15,741

Reasons for over/under performance: Under authority given by the district council, the money meant for construction of demo fish ponds in Nyamigogo was diverted to procurement of fish fry. This process delayed the expenditure of the money up to almost end of Q4.

Programme : 0183 District Commercial Services**Higher LG Services**

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Awareness on trade promoted	(1) 1 awareness talk show had.		(1)1 awareness talk show had.	(1)1 awareness talk show had.
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Awareness of trade activities and regulations created and promoted	() Awareness of trade activities and regulations created and promoted		(0)N/A	()Awareness of trade activities and regulations created and promoted
No of businesses inspected for compliance to the law	(10) Adherence to Business standards enforced.	()		(3) 3 businesses inspected	()
No of businesses issued with trade licenses	(10) Businesses regulated in Kyanika and Rugabano.	()		()	()
Non Standard Outputs:	Consumer protection from exploitation ensured.	3 new tourist sites identified; 2 cooperatives registered and linked to the market.		N/A	3 new tourist sites identified; 2 cooperatives registered and linked to the market.
211101 General Staff Salaries		8,938	8,938	100 %	2,235
227001 Travel inland		1,384	1,494	108 %	803
	Wage Rect:	8,938	8,938	100 %	2,235
	Non Wage Rect:	1,384	1,494	108 %	803
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,322	10,433	101 %	3,037
Reasons for over/under performance:	N/A				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	(1) Awareness of Enterprise development and promotion created.		(0)N/A	(1)Awareness of Enterprise development and promotion created.
No of businesses assisted in business registration process	(10) Businesses regulated.	(10) Businesses registered		(3)Businesses registered	(3)Businesses registered
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	()		(1)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Nil			N/A	N/AN/A
227001 Travel inland		700	875	125 %	350
227004 Fuel, Lubricants and Oils		453	793	175 %	453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,153	1,668	145 %	803
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,153	1,668	145 %	803

Vote:526 Kisoro District**Quarter4****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
Reasons for over/under performance:	N/A				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	0		(1) Producer organisations linked to markets	0
No. of market information reports disseminated	(12) Market Information System Streamlined.	0		(0)N/A	0
Non Standard Outputs:	Nil				
221002 Workshops and Seminars	975	732	75 %		361
227001 Travel inland	800	600	75 %		400
227004 Fuel, Lubricants and Oils	300	358	119 %		358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,075	1,690	81 %		1,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,075	1,690	81 %		1,119
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	0		(3) Producer organisations linked to markets	0
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	0		(0)N/A	0
No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	0		(0)N/A	0
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	1,272	63 %		258

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227001 Travel inland	1,200	900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,229	2,172	67 %	258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,229	2,172	67 %	258

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.	(0)	(2) Tourism sites inspected	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(52) Hospitality facilities identified.	(0)	(0)	(0)
No. and name of new tourism sites identified	(3) New tourism sites identified.	(0)	(0)	(0)
Non Standard Outputs:	Nil		N/A	

227001 Travel inland	922	924	100 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922	924	100 %	232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	922	924	100 %	232

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Processing industries identified	(0)	(1) Processing industries identified	(0)
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	(0)
No. of value addition facilities in the district	(2) Data on value addition facilities collected.	(0)	(2) Weighing scales provided to producer groups	(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:

221011 Printing, Stationery, Photocopying and Binding	795	596	75 %	0
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Vote:526 Kisoro District**Quarter4**

227001 Travel inland	800	600	75 %	0
227004 Fuel, Lubricants and Oils	250	63	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,845	1,259	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,845	1,259	68 %	0

Reasons for over/under performance:

Output : 018307 Tourism Development

No. of Tourism Action Plans and regulations developed	(1) Kigezi and Chuho tourist attractions developed.	()	()	()	
Non Standard Outputs:	Nil				
211101 General Staff Salaries	7,216	7	0 %	7	
221002 Workshops and Seminars	1,250	625	50 %	0	
221011 Printing, Stationery, Photocopying and Binding	846	635	75 %	0	
227001 Travel inland	2,400	1,703	71 %	0	
Wage Rect:	7,216	7	0 %	7	
Non Wage Rect:	4,496	2,963	66 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,713	2,970	25 %	7	

Reasons for over/under performance:

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	1,272	60 %	1,272	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	2,126	1,272	60 %	1,272	
Donor Dev:	0	0	0 %	0	
Total:	2,126	1,272	60 %	1,272	

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>325,342</i>	<i>325,342</i>	<i>100 %</i>	<i>81,757</i>
<i>Non-Wage Reccurent:</i>	<i>64,731</i>	<i>58,228</i>	<i>90 %</i>	<i>15,605</i>
<i>GoU Dev:</i>	<i>57,832</i>	<i>57,013</i>	<i>99 %</i>	<i>33,013</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	447,905	440,583	98.4 %	130,375
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Vote:526 Kisoro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) 28000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	(5,886) 5,886 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units		(7000)7000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units	(1348)1348 Patients were attended too from Kinanira HC III and Rutaka HC III
Number of inpatients that visited the NGO Basic health facilities	(2100) 2100 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(1259) 1259 Inpatients were attended too from Kinanira HC III and Rutaka HC III		(525)525 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(325)325 Inpatients were attended too from Kinanira HC III and Rutaka HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(520) 520 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(308) 308 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs		(130)130 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(82)82 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1680) 1680 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	(595) 595 Children to have their immunizations with pentavalent vaccine from Kinanira HC III and Rutaka HC II		(420)420 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres	(154)154 Children to have their immunizations with pentavalent vaccine from Kinanira HC III and Rutaka HC II
Non Standard Outputs:	NIL	NIL		NIL	NIL
263104 Transfers to other govt. units (Current)		24,487	14,094	58 %	3,523
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,487	14,094	58 %	3,523
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		24,487	14,094	58 %	3,523
Reasons for over/under performance:	The Under performance was because PHC Non wage for Clare Nsenga HC II was scrapped off				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(400) 400 Health workers to have in-service training from all health facilities	(315) 315 Health workers had an in service training from all health facilities		(100)100 Health workers to have in-service training from all health facilities	(70)70 Health workers to have in-service training from all health facilities
No of trained health related training sessions held.	(65) 65 Trainings to be conducted in terms of workshops, menterships and support supervisions	(54) 54 Trainings to be conducted in terms of workshops, menterships and support supervisions		(20)20 Trainings to be conducted in terms of workshops, menterships and support supervisions	(15)15 Trainings to be conducted in terms of workshops, menterships and support supervisions

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Number of outpatients that visited the Govt. health facilities.	(160000) 160000 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,	(330419) 330419 patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.	(40000)40000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye,	(84050)84050 atients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.
Number of inpatients that visited the Govt. health facilities.	(12000) 12000 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, K	(12619) 12619 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi	(250)250 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kag	(2920)2920 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi

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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	(4257) 4257 Mothers were 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	(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	(976) 976 Mothers were 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	(5) 5 percent of Approved posts filled with qualified Health workers	(25) 25 percent of Approved posts filled with qualified health workers	(5) 5 percent of Approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) 60 percent of 390 villages in Kisoro to have trained and reporting VHT members	(0) VHTs are not trained in reporting and therefore VHTS are not reporting	(14) 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	(9293) 9293 Children were Immunised with Pentavalent Vaccine from All HC IV's, HC III's and HC II's in the district that conduct immunisation both Static and Community Outreaches	(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	(2194) 2194 Children were Immunised with Pentavalent Vaccine from All HC IV's, HC III's and HC II's in the district that conduct immunisation both Static and Community Outreaches
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	172,547	233,225	135 %	58,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,547	233,225	135 %	58,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,547	233,225	135 %	58,306

Reasons for over/under performance: The over performance was because of an increase in PHC Non wage due to Allocation formulae

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.	(5) 3 Lab Technicians Recruited, 1 mid wife and 1 Senior Lab Tech	(9) Vacancies at Kisoro Hospital declared.	(5) 3 Lab Technicians Recruited, 1 mid wife and 1 Senior Lab Tech
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Vote:526 Kisoro District**Quarter4**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(9269) 9269 In patients were attended to from Kisoro Hospital	(3000)3000 inpatients to attend from Kisoro hospital	(2298)2298 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	(3008) 3008 Deliveries were Conducted at Kisoro Hospital	(875)875 Deliveries to be conducted at Kisoro hospital	(658)658 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	(50864) 50864 patients were attended to from Kisoro Hospital	(17500)17500 Patients will be attended to at Kisoro Hospital	(14687)14687 patients were attended to from Kisoro Hospital
Non Standard Outputs:	NIL	NIL	NIL	NIL
263204 Transfers to other govt. units (Capital)	160,483	162,657	101 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,483	162,657	101 %	40,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,483	162,657	101 %	40,664

Reasons for over/under performance: The increase in performance was due to increase in PHC due to New PHC Allocation formulae

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(15000) 15000 patients will be admitted in Mutolere Hospital	(8576) 8576 patients were admitted in Mutolere Hospital	(3750)3750 patients will be admitted in Mutolere Hospital	(2132)2132 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3200) 3200 Mothers to have their deliveris in Mutolere hospital	(2106) 2106 Deliveries were conducted at Mutolere Hospital	(1000)1000 Mothers to have their deliveris in Mutolere hospital	(437)437 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	()	(10000)10000 Patients will be attended to from Mutolere Hospital OPD	()
Non Standard Outputs:	NIL	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	197,519	126,505	64 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,519	126,505	64 %	31,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,519	126,505	64 %	31,626

Reasons for over/under performance: The Under performance was due to reduced PHC due to new PHC Allocation Formular

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

N/A

Vote:526 Kisoro District

Quarter4

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	4,988,404	101 %	1,238,457	
211103 Allowances	2,901	0	0 %	0	
221002 Workshops and Seminars	7,311	20,340	278 %	17,680	
221007 Books, Periodicals & Newspapers	600	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	269	27 %	269	
221011 Printing, Stationery, Photocopying and Binding	2,500	401	16 %	200	
222002 Postage and Courier	250	51	20 %	51	
223005 Electricity	8,000	2,515	31 %	2,515	
223006 Water	2,000	220	11 %	188	
227001 Travel inland	9,288	36,523	393 %	25,959	
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %	0	
227004 Fuel, Lubricants and Oils	10,000	4,546	45 %	4,000	
228003 Maintenance – Machinery, Equipment & Furniture	4,650	9,575	206 %	6,585	
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
	Wage Rect:	4,953,837	4,988,404	101 %	1,238,457
	Non Wage Rect:	50,000	74,440	149 %	57,446
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,003,838	5,062,843	101 %	1,295,904

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Vote:526 Kisoro District

Quarter4

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	175,516	19 %	55,173	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	906,371	175,516	19 %	55,173	
Total:	906,371	175,516	19 %	55,173	
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	10,497	91 %	10,497	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	11,547	10,497	91 %	10,497	
Donor Dev:	0	0	0 %	0	
Total:	11,547	10,497	91 %	10,497	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>4,953,837</i>	<i>4,988,404</i>	<i>101 %</i>	<i>1,238,457</i>	
<i>Non-Wage Reccurent:</i>	<i>605,037</i>	<i>610,921</i>	<i>101 %</i>	<i>191,567</i>	
<i>GoU Dev:</i>	<i>11,547</i>	<i>10,497</i>	<i>91 %</i>	<i>10,497</i>	
<i>Donor Dev:</i>	<i>906,371</i>	<i>175,516</i>	<i>19 %</i>	<i>55,173</i>	
<i>Grand Total:</i>	<i>6,476,792</i>	<i>5,785,338</i>	<i>89.3 %</i>	<i>1,495,694</i>	

Vote:526 Kisoro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(104) -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 Buasanza 118 Kirundo 93 Nyundo 85 Kanaba 96 Nyabwishenya 97 Bukimbiri 107 Chahi		(104)-22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1420) 149 muramba 119 Nyakabande 126 Nyarusiza 103 Nyarubuye 110 Murora 107 Nyakinama 110 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) 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		(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

Vote:526 Kisoro District**Quarter4**

No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. - 750 Kisoro Demo PS -975 Seseme PS 960 Gisoro PS -245 Kisoro Hill PS	(72900) 9350 Muramba sub couty 6668 Nyakabande 7201Nyarusiza 5061 Nyarubuye 5733 Murora 5447 Nyakinama 5794 Busanza 6172 Kirundo 4035 Nyundo 3243 Kanaba 4329 Nyabwishenya 4449 Bukimbiri 5416 Chahi	(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(72900)9350 Muramba sub couty 6668 Nyakabande 7201Nyarusiza 5061 Nyarubuye 5733 Murora 5447 Nyakinama 5794 Busanza 6172 Kirundo 4035 Nyundo 3243 Kanaba 4329 Nyabwishenya 4449 Bukimbiri 5416 Chahi
No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(926) 110 Muramba sub couty 90 Nyakabande 100 Nyarusiza 60 Nyarubuye 60 Murora 70 Nyakinama 60 Busanza 75Kirundo 50 Nyundo 80 Kanaba 76 Nyabwishenya 55 Bukimbiri 90 Chahi	(248)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(926)110 Muramba sub couty 90 Nyakabande 100 Nyarusiza 60 Nyarubuye 60 Murora 70 Nyakinama 60 Busanza 75Kirundo 50 Nyundo 80 Kanaba 76 Nyabwishenya 55 Bukimbiri 90 Chahi
No. of Students passing in grade one	(25) 10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(500) N/A	(25)10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(500)N/A
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(4486) N/A	(217)78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(4486)N/A
Non Standard Outputs:	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	N/A	1. Atleast 53 pupils taught by oneteacher. 2. Atleast 10 special needs pupils taught by one teacher.	N/A
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	11,864,496	106 %	3,416,955
263367 Sector Conditional Grant (Non-Wage)	698,732	698,732	100 %	169,199
Wage Rect:	11,148,982	11,864,496	106 %	3,416,955
Non Wage Rect:	698,732	698,732	100 %	169,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,847,714	12,563,227	106 %	3,586,155

Reasons for over/under performance:

Capital Purchases

Vote:526 Kisoro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(8) Completion of:- 1 Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Muganza PS in Chahi sub county.	(8) Completion of:- 1 Classroom 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.		(0)	(8)Completion of:- 1 Classroom 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	93,565	100 %		93,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,565	93,565	100 %		93,565
Donor Dev:	0	0	0 %		0
Total:	93,565	93,565	100 %		93,565
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(65) Construction of 5 stance Pit latrines in the following schools:- -Gihuranda PS in Nyarubuye SC,Akengeyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mukungu PS in Nyundo Sub county,Bitare PS in Muramba Subcounty,Rukoro PS in Nyundo Sub co	()		(33),Rushabarara PS in Kirundo Subcounty,Kijuguta PS in Bukimbiri Sub county,Rutare PS in Kirindo Sub county,Kasoni PS in Nyundo Sub county,Nyagisenyi PS in Nyarusiza Sub county,Nango PS in Muramba Subcounty.	()
Non Standard Outputs:					
312101 Non-Residential Buildings	265,067	260,645	98 %		109,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	265,067	260,645	98 %		109,861
Donor Dev:	0	0	0 %		0
Total:	265,067	260,645	98 %		109,861
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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) 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		(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
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22	(226) 226 staff paid Salaries in 12 Secondary Schools		(232)Kanaba SS 8 -Iryaruvumba SS 15 -Muramba Seed SS 8 -Kabami SS 10 -St.Peter's Rwanzu 18 -Kabindi SS 20 -Muhanga SS 8 -Nyamirembe SS -Busanza SS 23 -Chahi Seed SS 22	(226)226 staff paid Salaries 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) 1249 students passed 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)1249 students passed O Level

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No. of students sitting O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(1415) 1415 students sat for O level	(3000)-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	(1415)1415 students sat for O level
Non Standard Outputs:	At least the number admitted is maintained.	1415 students sat for O level.	At least the number admitted is maintained.	At least the number admitted is maintained.
263366 Sector Conditional Grant (Wage)	2,240,719	1,568,259	70 %	0
263367 Sector Conditional Grant (Non-Wage)	635,933	635,933	100 %	188,668
Wage Rect:	2,240,719	1,568,259	70 %	0
Non Wage Rect:	635,933	635,933	100 %	188,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,876,651	2,204,192	77 %	188,668
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 the tertiary institutions.	Students retained in the tertiary institutions.	Students retained in the tertiary institutions.
263366 Sector Conditional Grant (Wage)	181,501	173,656	96 %	0
263367 Sector Conditional Grant (Non-Wage)	306,841	306,841	100 %	185,933
Wage Rect:	181,501	173,656	96 %	0
Non Wage Rect:	306,841	306,841	100 %	185,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,342	480,498	98 %	185,933
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

Vote:526 Kisoro District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:	Salaries paid.	Salaries paid.		Salaries paid.	Salaries paid.
211101 General Staff Salaries	38,002	27,746	73 %		0
211103 Allowances	1,620	1,620	100 %		1,620
221002 Workshops and Seminars	88,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,700	1,700	100 %		715
221011 Printing, Stationery, Photocopying and Binding	1,200	3,488	291 %		3,088
221017 Subscriptions	603	603	100 %		403
227001 Travel inland	11,286	11,286	100 %		4,598
227004 Fuel, Lubricants and Oils	1,964	1,964	100 %		906
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,860
	Wage Rect:	38,002	27,746	73 %	0
	Non Wage Rect:	22,374	24,661	110 %	13,190
	Gou Dev:	0	0	0 %	0
	Donor Dev:	88,100	0	0 %	0
	Total:	148,476	52,407	35 %	13,190

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(185) 11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subco	() 120 Schools were Inspected in the quarter	(46),8 schools in Nyakabande Sub county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.	()120 Schools were Inspected in the quarter
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No. of secondary schools inspected in quarter	(13) Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS,	(14) 14 Schools were Inspected in the 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,	(14)14 Schools were Inspected in the quarter
No. of tertiary institutions inspected in quarter	(3) - Kisoro Tech.Institute.	(2) 2 Tertiary institutions were Inspected in the quarter	(3)- Kisoro Tech.Institute.	(2)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 inspection reports from all the 4 inspectors	(4)1 Inspection report from any of the Inspectors each term.	(4)4 inspection reports from all the 4 inspectors
Non Standard Outputs:	Nil	N/A		N/A
211101 General Staff Salaries	52,140	25,108	48 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	300	686	229 %	0
227001 Travel inland	38,700	38,700	100 %	3,704
227004 Fuel, Lubricants and Oils	3,634	3,934	108 %	1,934
228002 Maintenance - Vehicles	370	370	100 %	120
Wage Rect:	52,140	25,108	48 %	0
Non Wage Rect:	43,504	44,190	102 %	6,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,643	69,297	72 %	6,257

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	13,684	4,791	35 %	0
221002 Workshops and Seminars	500	500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	581	581	100 %	436
227001 Travel inland	3,864	3,864	100 %	2,244
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	174

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228002 Maintenance - Vehicles	1,500	1,500	100 %	1,125
Wage Rect:	13,684	4,791	35 %	0
Non Wage Rect:	7,445	7,445	100 %	4,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,129	12,236	58 %	4,354

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 (0) (0) (0)
 SNE facilities in 3
 SNE schools/units in
 the three
 constituencies.

Non Standard Outputs:

227001 Travel inland	1,500	1,500	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,675,028</i>	<i>13,664,056</i>	<i>100 %</i>	<i>3,416,955</i>
<i>Non-Wage Reccurrent:</i>	<i>1,716,828</i>	<i>1,719,801</i>	<i>100 %</i>	<i>568,101</i>
<i>GoU Dev:</i>	<i>358,632</i>	<i>354,210</i>	<i>99 %</i>	<i>203,425</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,838,588</i>	<i>15,738,067</i>	<i>99.4 %</i>	<i>4,188,482</i>

Vote:526 Kisoro District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	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	252.0 Km of district feeder roads supervised, 13 community access roads supervised, 4 reports prepared and submitted to the center and On Annual work plan prepared and submitted.		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	Activities on District roads supervised, Bills of quantities and specifications prepared and work plans and reports prepared and submitted
211101 General Staff Salaries	112,358	62,105	55 %		15,526
221012 Small Office Equipment	1,200	300	25 %		0
223005 Electricity	1,136	154	14 %		0
223006 Water	519	183	35 %		183
227002 Travel abroad	8,473	19,860	234 %		2,880
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228001 Maintenance - Civil	2,000	1,803	90 %		701
273102 Incapacity, death benefits and funeral expenses	500	500	100 %		500
	Wage Rect:	112,358	62,105	55 %	15,526
	Non Wage Rect:	18,828	22,799	121 %	4,264
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	131,186	84,904	65 %	19,790

Reasons for over/under performance:

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

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No. of bottlenecks cleared on community Access Roads	(13) Road bottleneck removal from thirteen sub-counties shall be carried out. These are : rehabilitation of Mubande Bridge in Nyarusiza S/C, Koranya - Nyagakenke (3km) in Muramba S/C, Kabere - Nyamigenda (2km) in Chahi S/S, Gasave - Nyagicebe - Gahembe (4km)	(13) Road bottleneck removal on Matabaro - Nyamiyaga road (2.0km) in Bukimbiri s/c, Buhozi - Kagezi raod (3.0 km) in busanza S/c. Suma - Mutuganda road (6.5 km) in Nyabwishenya s/c,Hagasharara - Karombero road (5.0 km) in Kirudo s/c, Nyagakenke road (5.0 km) in Muramba s/c, Rugarambiro road (4.0 Km) in Nyundo S/c,Rwabara - upaka road (4.0 km) in Murora s/c, Gikanga - Gisasa road (4.0km) in Kanaba S/c	(4)Nyamiyaga - Matabaro (2 km) in Bukimbiri S/C, Buhozi - Kagezi (3.0 Km) in Busanza S/C, Hakasharara - Karombero (5.0 Km) in Kirundo S/C, Suuma - Mutugunda (6.5 Km) in Nyabwishenya S/C	(0)Road bottleneck removal on Matabaro - Nyamiyaga road (2.0km) in Bukimbiri s/c, Buhozi - Kagezi raod (3.0 km) in busanza S/c. Suma - Mutuganda road (6.5 km) in Nyabwishenya s/c,Hagasharara - Karombero road (5.0 km) in Kirudo s/c, Nyagakenke road (5.0 km) in Muramba s/c, Rugarambiro road (4.0 Km) in Nyundo S/c,Rwabara - upaka road (4.0 km) in Murora s/c, Gikanga - Gisasa road (4.0km) in Kanaba S/c
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	13 (thirteen) bottlenecks were removed from the thirteen CARS in the thirteen sub counties		Supervision of removal of bottlenecks from community access roads in all the thirteen sub counties of the distric
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)

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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	(252.7) Kaguhu - Nyanao-Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo -Gatete- Chanika, Knanaba - Kateriteri - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo- Kabahunde,Ruko - Maziba,Gasovu- Kazogo, Gisorora - Mbonjera - Matinza,Gisorora - Matinza,Iremera - Ikamiro- Nyakarembe, Busanza - Busanani Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira ,Iryaruhuri -Gatete, Nturo -Sooko - Kidandari,Chahafi - Karago - Maregamo,Natete- Bupfumpfu - Nturo,Nyarusiza - rurembwe - Chanika	(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 -Nyanao- Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo -Gatete- Chanika, Knanaba - Kateriteri - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo- Kabahunde,Ruko - Maziba,Gasovu- Kazogo, Gisorora - Matinza,Gisorora - Matinza,Iremera - Ikamiro- Nyakarembe, Busanza - Busanani , Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira ,Iryaruhuri -Gatete, Nturo -Sooko - Kidandari,Chahafi - Karago - Maregamo,Natete- Bupfumpfu - Nturo,Nyarusiza - rurembwe - Chanika
Non Standard Outputs:	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultuarl produce in local markets and increase in comfartability of the road users.	Four quarterly reports prepared and submitted, Bills of quantities and specifications for 30 projects prepared and implemented	Activities on district feeder roads and community access roads supervised, Reports and workpland prepared and submitted , bills of quantities and specifacations for engineering projects prepared	
263101 LG Conditional grants (Current)	343,115	415,641	121 %	212,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,419	415,641	131 %	212,964
Gou Dev:	25,696	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	343,115	415,641	121 %	212,964

Reasons for over/under performance:

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

N/A

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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	3,690	88 %	922
	Wage Rect:	4,196	3,690	88 %	922
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,196	3,690	88 %	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	16,728	73 %	4,203
	Wage Rect:	22,904	16,728	73 %	4,203
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,904	16,728	73 %	4,203
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:					
213002 Incapacity, death benefits and funeral expenses		300	300	100 %	300
221003 Staff Training		2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding		1,200	1,400	117 %	1,100
221012 Small Office Equipment		500	0	0 %	0
221014 Bank Charges and other Bank related costs		600	0	0 %	0
223006 Water		500	436	87 %	189
224005 Uniforms, Beddings and Protective Gear		800	0	0 %	0
227001 Travel inland		1,408	913	65 %	913

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228003 Maintenance – Machinery, Equipment & Furniture	60,342	99,438	165 %	53,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,650	104,486	154 %	57,762
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,650	104,486	154 %	57,762

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	wiring and replacement of electrical appliances carried out in 5 offices , also replacement of security lights on administration block carried o	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Eletrical repairs carried out on Kisoro district head quarter buildings and officces
223005 Electricity	2,197	926	42 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	926	42 %	696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	926	42 %	696

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(01) Part completion of Kisoro District Administration Block phase IV	(01) Repairs and renovation of Administration block offices and Renovation of Works offices	(01)Part completion of Kisoro District Administration Block phase IV	(0)Repairs and renovation of Administration block offices and Renovation of Works offices
Non Standard Outputs:				
312101 Non-Residential Buildings	61,961	29,466	48 %	16,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,961	29,466	48 %	16,940
Donor Dev:	0	0	0 %	0
Total:	61,961	29,466	48 %	16,940

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,458</i>	<i>82,522</i>	<i>59 %</i>	<i>20,652</i>
<i>Non-Wage Reccurent:</i>	<i>466,185</i>	<i>603,944</i>	<i>130 %</i>	<i>275,686</i>
<i>GoU Dev:</i>	<i>87,657</i>	<i>29,466</i>	<i>34 %</i>	<i>16,940</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>693,299</i>	<i>715,931</i>	<i>103.3 %</i>	<i>313,278</i>
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Vote:526 Kisoro District

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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	4 Coordination committee meetings held, 4 extension staff meetings held, 4 mandatory notices displayed at the public notices, 1 departmental vehicle and motorcycles repaired 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	Conducting 1 coordination committee meeting, Conducting 1 extension staff meeting, Displaying of 1 mandatory notice, Maintaining one departmental vehicle and motorcycles,
211101 General Staff Salaries	39,971	26,809	67 %		6,140
221007 Books, Periodicals & Newspapers	2,500	3,244	130 %		630
227001 Travel inland	9,800	8,849	90 %		4,850
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,083	1,229	59 %		1,229
	Wage Rect:	39,971	26,809	67 %	6,140
	Non Wage Rect:	18,383	17,322	94 %	10,709
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,354	44,131	76 %	16,849
Reasons for over/under performance:	Funds allocated for operational costs are not enough, especially for vehicle repairs and maintenance.				
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	(404) 38 in Bukimbiri, 44 in Busanza, 39 in Chahi, 39 in Kanaba, 52 in Kirundo, 38 in Muramba, 37 in Nyakinama, 40 in Nyarubuye, 37 in Nyundo and 40 in Nyabwishenya Sub Counties.		(102) Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Nyakinama, Nyakinama, Nyarubuye, and Nyundo subcounties	(100) 6 in Bukimbiri, 13 in Busanza, 7 in Chahi, 10 in Kanaba, 14 in Kirundo, 7 in Muramba, 10 in Nyakinama, 10 in Nyarubuye, 13 in Nyundo and 10 in Nyabwishenya Sub Counties.

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No. of water points tested for quality	(8) Springs at: Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyaruziko Gisasa	(0) N/A		(2)Nyaruziko Gisasa	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation meetings conducted at the District Headquarters	(4) 4 District Water and Sanitation Coordination Committee Meetings Conducted at the District Head Quarters.		(1)District Water and Sanitation meetings conducted at the District Headquarters	(1)Conducting District Water and Sanitation Coordination Committee meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory notices displayed at the District head quarters	(4) 4 Mandatory notices displayed at the district head quarters.		(1)Mandatory notices displayed at the District head quarters	(1)Display of 1 mandatory notice at the district head quarters.
No. of sources tested for water quality	(8) Rwatembe Gasayo Mushenyi Nyarusiza Rufora Kabusanani Nyaruziko Gisasa	(0) N/A		(2)Nyaruziko Gisasa	(0)N/A
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced	N/A		Monitoring and supervision reports produced Standard quality work produced	N/A
227004 Fuel, Lubricants and Oils		12,000	8,525	71 %	8,525
228002 Maintenance - Vehicles		5,408	5,186	96 %	5,186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,408	13,711	79 %	13,711
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,408	13,711	79 %	13,711
Reasons for over/under performance:	NONE				
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) 4 tap stands in Karenganyambi GFS, 7 tap stands in Nyakagezi GFS, 2 rain water harvesting tanks and 8 tap stands in Kinanira GFS		(8)8 taps at Kinanira	(0)N/A
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	(19) 3 in Kirundo, 2 in Busanza, 3 in Nyundo, 2 in Bukimbiri, 1 in Kanaba, 4 in Chahi, 1 in Muramba, and 3 in Nyabwishenya Sub Counties.		(0)NONE	(0)N/A

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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	(19) 3 in Kirundo, 2 in Busanza, 3 in Nyundo, 2 in Bukimbiri, 1 in Kanaba, 4 in Chahi, 1 in Muramba, and 3 in Nyabwishenya Sub Counties.	(0)NONE	(0)N/A
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) N/A	(0)NONE	(0)N/A
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	(2) 1 District Water and Sanitation advocacy meeting was held at the District head quarters. 1 World water day and sanitation week celebrations was held in Busanza Sub County.	(0)NONE	(0)N/A
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improvement campaigns in the district. Advocating for Water supply , Sanitation and hygiene situation and the way forward in the district.	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improvement campaigns in the district. Advocating for Water supply , Sanitation and hygiene situation and the way forward in the district.
221002 Workshops and Seminars	22,703	25,923	114 %	5,551
227004 Fuel, Lubricants and Oils	15,613	3,073	20 %	3,073
228003 Maintenance – Machinery, Equipment & Furniture	2,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,254	12,073	85 %	3,073
Gou Dev:	26,243	16,923	64 %	5,551
Donor Dev:	0	0	0 %	0
Total:	40,497	28,995	72 %	8,624
Reasons for over/under performance:	Funds for software activities were not enough to cater implementation of the planned activities such as training of private and scheme attendants in preventive maintenance.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conduc	Improved hygiene and sanitation both at household level and water points sources.	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conduct		Follow up visits on triggered villages/communities, ODF verification and certification by sub county team,
221002 Workshops and Seminars		15,000	15,000	100 %	2,635
227004 Fuel, Lubricants and Oils		5,638	5,638	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,638	20,638	100 %	6,635
	Donor Dev:	0	0	0 %	0
	Total:	20,638	20,638	100 %	6,635
Reasons for over/under performance:	NONE				
Capital Purchases					
Output : 098181 Spring protection					
No. of springs protected	(8) Nyundo Busanza Bukimbiri Nyabwishenya Kanaba	(8) 2 springs in Busanza, 1 spring in Kanaba, 2 springs in Nyabwishenya, 2 springsin Nyundo and 1 spring in Bukimbiri, sub counties.		(0)NONE	(1)Mushenyi spring in Iremera parish, Bukimbiri Sub County
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Safe water coverage increased to 44% from 43% in the district		NONE	Ensuring the increase in safe water coverage to the target communities
312104 Other Structures		33,095	32,181	97 %	9,546
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,095	32,181	97 %	9,546
	Donor Dev:	0	0	0 %	0
	Total:	33,095	32,181	97 %	9,546
Reasons for over/under performance:	NONE				
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(8) Karenganyambi Ryabaruha Musasizi Ngozi Nyamigenda Mushungero Chogo Murore Gatsibo	(11) Karenganyambi GFS construction (phase II), Design of Nyarukaranka GFS, Extension of Gitebe GFS to Gahunga village, Construction of 20 CM tank in Chogo village, Construction of 20 CM tank in Nyamigenda village, Construction of 20CM tank in Gatsibo village, Construction of 20 CM tank in Buzaniri village, Construction of 20CM tank in Murore village, Construction of 10 CM tank at Rutare P/S, Construction of 10 CM tank at Ruko P/S	(0)NONE	(5)Extension of Gitbe GFS in Chahi Sub County, Design of Nyarukaranka GFS in Nyundo Sub County Construction of 10 cubic metre tank at Rutare P/S in Chahi Sub County Construction of 10 cubic metre tank at Ruko P/S in Nyarubuye Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Kinanira Nyakagezi	(1) Kinanira GFS in Busnza Sub County was rehabilitated	(0)NONE	(1)Kinanira GFS in Busnza Sub County was rehabilitated
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	3 piped water supply systems supervised and monitored.	NONE	Ensure improvement of safe water coverage in the district through supervision and monitoring of the on going works
312104 Other Structures	424,007	393,866	93 %	93,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,877	393,866	102 %	93,958
Donor Dev:	38,130	0	0 %	0
Total:	424,007	393,866	93 %	93,958
Reasons for over/under performance:	Funds used for the extension of Gitebe GFS and Rutare and Ruko institutional tanks were saved from the original planned piped water supply systems.			
Total For Water : Wage Rect:	39,971	26,809	67 %	6,140
Non-Wage Recurrent:	50,044	43,106	86 %	27,493
GoU Dev:	465,854	463,607	100 %	115,691
Donor Dev:	38,130	0	0 %	0
Grand Total:	593,999	533,521	89.8 %	149,323

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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.	1 compliance monitoring for wetlands in the district made Salaries paid. travel to the ministry of water and Environment for consultation. office laptop procured. mobilisation for natural resources activities made. Transport allowance paid for 9 staff for one quarter. Office stationery purchased		1 compliance monitoring for lake Mutanda ecosystem in Nyakinama subcounty. Payment of 3 months salary to staff (district natural resources officer, records assistant and office attendant). Travel to line ministry and departments for consultation pa	1 compliance monitoring for wetlands in the district made Salaries paid. travel to the ministry of water and Environment for consultation. office laptop procured. mobilisation for natural resources activities made. departmental vehicle repaired.
211101 General Staff Salaries	44,138	32,284	73 %		8,506
211103 Allowances	4,860	1,239	25 %		24
221008 Computer supplies and Information Technology (IT)	2,800	10	0 %		10
221011 Printing, Stationery, Photocopying and Binding	120	47	39 %		47
227004 Fuel, Lubricants and Oils	344	243	71 %		169
228002 Maintenance - Vehicles	500	495	99 %		125
	Wage Rect:	44,138	32,284	73 %	8,506
	Non Wage Rect:	8,624	2,034	24 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,762	34,318	65 %	8,880
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10ha of public lands in Busanza subcounty planted with trees.	(6) 6.5ha of land in the district planted with 8635 trees.		(2)2 ha of public land at Kurichochoa Rwankima and Mugumira in Busanza subcounty planted with Eucalyptus trees	(2)2ha of Rwankima public land planted with 3000 Eucalyptus trees.

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Number of people (Men and Women) participating in tree planting days	(200) 120 females and 80 males participating in tree planting on Environment Day, Women's day, Labour Day and independence day, liberation day.	(0) nil		(100)60 male and 40 female participating in tree planting on word environment day and labour 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 and Rubuguri town council (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.	2 nurseries were maintained at the forestry office and rubuguri town council
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:	Nil				
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) 1 Agroforestry Demonstration established at Muganza primary school in Chahi subcounty. tree in the agroforestry demonstration are 20 ovacadoes, 10 oranges, 20 gauvas, 400 cariadra, 100 grevella seedlings.		(0)Nil	(0)Nil
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) 70 females and 10 males in Nyundo FAL group in Nyundo subcounty trained in energy saving technologies.		(40)40 community members trained in fuel saving technologies in Kisoro Municipality	(0)Nil
Non Standard Outputs:	Nil				Nil
224006 Agricultural Supplies		700	275	39 %	0

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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.	(6) 6 forestry compliance monitoring and inspections for forests, trees on public lands and inspection of timber stores made in Busanza, Kirundo and Nyabwishenya subcounties and Kisoro Municipality	(2)2 Compliance monitoring and inspections for forests, trees planted on public land and inspections of timber stores in Kirundo and Nyabwishenya, Busanza subcounties and Kisoro Municipality.	(2)2compliance monitoring for Kabahimbe pocket forest, Buniga Forest and land for establishment of nursery bed for assorted trees made
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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	17,681	39 %	4,824
221012 Small Office Equipment	300	225	75 %	225
227001 Travel inland	1,900	1,362	72 %	704
Wage Rect:	45,478	17,681	39 %	4,824
Non Wage Rect:	2,200	1,587	72 %	929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,678	19,268	40 %	5,753

Reasons for over/under performance: Nil

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(4) 4community watershed management committes formed (review of committee for Kayumbu-Chahafi in Murora subcouonty, formation of the watershed management committes for lake Mutanda in Kirundo and Nyundo subcounties, review of watershed management committee	(2) 2 watershed management committees for Kayumbu-Chahafi in Murora subcounty and for lake Mutanda in Kirundo subcounty formed.	(1)formation of water shed management committee for lake Mutanda in Kirundo Subcounty	(1)1 watershed management committee for Lake Mutanda in Kirundo subcounty for Bucece, Remera and Karehe village 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	4community meeting for sustainable wetland for L. Mutanda ecosystem and Kayumbu-Chahafi ecosystems in Murora subcounty and dermacation and restoration of Chotsa Bay wetlandsustainable wetland management for Gitundwe in Nyundo held.	Community meetings on wetland management of R.Ruhezamyenda in Kilundo sub counties. Travel for consultations with line Ministries and Agencies	2community sensitisation meetings made for dermacation and restoration of Chotsa Bay wetland in Nyakinama subcounty, sustainable wetland management for Gitundwe in Nyundo subcounty made. 1 travel to Kabale on Lake Mulehe matters of the civil suit, Murengezi and 49 others versus Kisoro district.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,250	1,524	122 %	762
227004 Fuel, Lubricants and Oils	400	235	59 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850	1,759	95 %	997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,850	1,759	95 %	997
Reasons for over/under performance:	Nil			

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan reviewed for Kayumbu-Chahafi wetland.	(1) 1 wetland management plan for Kayumbu-Chahafi wetlands reviewee. The review involved 2 community consultation meetings attended by 67 community members (2 female and 65 males) who were composed of local leaders, resource users and community leaders. in addition 3ha of degraded kayumbu ecosystem in Murora subcounty monitored and 415 adjacent wetland users identified.	(0)Nil	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(70) 70ha of wetland demarcated and restored at Karwa chajenje in Kanaba subcounty and lake Mutanda shores in Nyakinama, Nyundo and Kirundo subcounties.	(148) 148ha of Chotsa Bay wetland restored	(15)15ha of wetland restored on lake Mutanda shores in Kirundo subcounty	(148)148ha of Chotsa Bay wetland restored
Non Standard Outputs:		Mobilization for restoration of Chotsa Bay wetland made. enforcement on people cultivating the Chotsa bay wetland made and the people were apprehended		Mobilization for restoration of Chotsa Bay wetland made. enforcement on people cultivating the Chotsa bay wetland made and the people were apprehended
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	2,347	1,712	73 %	590
227004 Fuel, Lubricants and Oils	500	320	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,547	2,232	63 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,547	2,232	63 %	640

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(1) 1 climate change mainstreaming workshop for Environment Focal Persons (EFP) in the district	(14) 13 subcounty chiefs and 1 town clerk trained in climate change mainstreaming (8men and 6 women)	(0)	(14)13 subcounty chiefs and 1 town clerk trained in climate change mainstreaming (8men and 6 women)
Non Standard Outputs:		Nil		nil
221002 Workshops and Seminars		1,000	200	20 %
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %
227001 Travel inland		300	455	152 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,500	655	44 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,500	655	44 %
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4Compliance monitoring/surveys undertaken for sereri wetland in Kanaba subcounty,L.Mulehe and Mutanda ecosystems in Nyundo and Nyakabande Kirundo and Nyakinama subcounties and Kahafi-Kayumbu ecosystem.	(3) 3compliance monitoring for Ruhemyenda and Lake Mutanda made.	(1)1 Compliance monitoring/surveys undertaken for sereri wetland in Kanaba subcounty.	(3)3 compliance monitoring for Ruhemyenda and Lake Mutanda made.
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil	1project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Nil
	celebration of world environment day		celebration of world environment day	
	preparation of the state of the Environment report.		2 travels to Kampala for consultations	
	2 travels to Kampala for consultations		Monthly salaries paid for the Senior Environment Officer and Environment Officer	
211101 General Staff Salaries		34,077	26,771	79 %
				6,274

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227001	Travel inland	925	460	50 %	0
	Wage Rect:	34,077	26,771	79 %	6,274
	Non Wage Rect:	925	460	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,002	27,231	78 %	6,274
Reasons for over/under performance:		The vote controller forgot the password and planned activities were not implemented			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(40) 40 new land disputes settled on public lands in the district. Titling of government land	(23) 23 land disputes settled both on government and private land in the district.	(10)10 new land disputes settled on public lands in the district. Titling of government land	(10)10 land disputes settled both on government and private land in the district.
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	2Land inspection at subcounty headquarters inspected for preparation of deed plans in the next financial year 2019/2020.
		4 public sensitizations about land management and registration	3physical planning committee meetings conducted.	1public sensitizations about land management and registration	2 traevl to line ministries and cartographic offices in Kampala and Kabale made resrectively.
		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.	1 physical planing committee meeting conducted.
		4 completed surveys over public land mapped	5 public lands of proposed Murora market,Muramaba subcounty headquarters,Nyakab ande subcounty headquarters, Kisoro District Administration and Kisoro Stadium at Kisoro Municipal council.	1 completed surveys over public land mapped	2 land inspections made. 2 supervision of surveying and land related matters made.
211101	General Staff Salaries	52,907	23,849	45 %	5,275
221008	Computer supplies and Information Technology (IT)	1,000	1,500	150 %	0
225001	Consultancy Services- Short term	3,000	747	25 %	0
227001	Travel inland	16,252	14,934	92 %	5
227004	Fuel, Lubricants and Oils	2,000	20	1 %	10
	Wage Rect:	52,907	23,849	45 %	5,275
	Non Wage Rect:	12,252	14,255	116 %	15
	Gou Dev:	10,000	2,946	29 %	0
	Donor Dev:	0	0	0 %	0
	Total:	75,159	41,050	55 %	5,290
Reasons for over/under performance:		Nil			
<i>Total For Natural Resources : Wage Rect:</i>		<i>176,600</i>	<i>100,585</i>	<i>57 %</i>	<i>24,878</i>

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<i>Non-Wage Reccurrent:</i>	30,899	22,982	74 %	2,956
<i>GoU Dev:</i>	14,271	4,471	31 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	221,770	128,038	57.7 %	27,834

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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	4 District coordination meetings held, 13 sub-county harmonisation meetings held, 1 CBS performance retreats held. 1 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 harmonisation meetings held, 1 CBS performance retreats held. 1 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 harmonisation meetings held, 1 CBS performance retreats held. 1 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical s
211101 General Staff Salaries	69,717	69,717	100 %		48,264
221002 Workshops and Seminars	9,172	9,141	100 %		4,385
221012 Small Office Equipment	925	925	100 %		225
	Wage Rect:	69,717	69,717	100 %	48,264
	Non Wage Rect:	10,097	10,066	100 %	4,610
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,815	79,783	100 %	52,874
Reasons for over/under performance:	funds released on time				
Output : 108102 Probation and Welfare Support					
No. of children settled	(100) 100 children from institutions within and outside the district and the street to be resettled back into their communities of origin	(63) 63 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 to be resettled back into their communities of origin	(25)25 children from institutions within and outside the district and the street to be 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	105 case management, guidance and counselling, 31 Home visits to generate social inquiry reports, 100 children in foster care followed up, 90 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio tal	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	57 case management, guidance and counselling, 18 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 talk shows done
211101 General Staff Salaries	14,094	14,098	100 %	7,770
221002 Workshops and Seminars	23,360	2,349	10 %	1,700
221008 Computer supplies and Information Technology (IT)	13,292	0	0 %	0
227004 Fuel, Lubricants and Oils	21,000	930	4 %	680
Wage Rect:	14,094	14,098	100 %	7,770
Non Wage Rect:	4,360	3,279	75 %	2,380
Gou Dev:	0	0	0 %	0
Donor Dev:	53,292	0	0 %	0
Total:	71,746	17,377	24 %	10,150
Reasons for over/under performance:	support from service providers			

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 in muramba under DDEG, 2 batwa groups monitored in Nyarusiza and Muramba	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 monitored in Nyarusiza sub-county
221002 Workshops and Seminars	1,700	2,322	137 %	1,472
222003 Information and communications technology (ICT)	200	200	100 %	200
227001 Travel inland	1,000	1,000	100 %	550

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227004 Fuel, Lubricants and Oils	600	600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	4,122	118 %	2,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	4,122	118 %	2,672

Reasons for over/under performance:

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(15) 17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishe nya,Busanza,Nyarub uye,Muramba,Nyaru siza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(14) 1 ACDO stationed at Chahi sub-county and 13 CDOs in the 13 LLGs	(15)17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishe nya,Busanza,Nyarub uye,Muramba,Nyaru siza,Chahi, Nyundo,Bukimbiri, Kanaba Nyakinama,Nyakabande and Murora	(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 Govt dev't programs, 14 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kampala MOLG,4 support staff at district head quarters motivated, capacity building	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 Govt dev't programs, 14 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 quarterly CDD reports prepared and submitted to Kampala MOLG,4 support staff at district head quarters motivated, capacity building
211101 General Staff Salaries	159,890	94,457	59 %	15,154
221002 Workshops and Seminars	26,104	6,109	23 %	5,358
221008 Computer supplies and Information Technology (IT)	11,000	1,000	9 %	363
224006 Agricultural Supplies	23,803	0	0 %	0
227001 Travel inland	10,000	1,305	13 %	0
227004 Fuel, Lubricants and Oils	7,000	666	10 %	665
Wage Rect:	159,890	94,457	59 %	15,154
Non Wage Rect:	9,000	5,971	66 %	3,277
Gou Dev:	15,615	3,108	20 %	3,108
Donor Dev:	53,292	0	0 %	0
Total:	237,797	103,536	44 %	21,540

Reasons for over/under performance: nil

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 learners trained in 156 FAL centres across the 14 sub-counties	(7300)1825 learners trained in 156 FAL centers across the 13 sub-counties in the district	(7300)1825 learners trained in 156 FAL centres across the 14 sub-counties
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	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, 4 quarterly reports/plans/FAL MIS data updated and submitted	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 learners assessed in 13 sub counties, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted
221002 Workshops and Seminars	6,000	6,000	100 %	2,200
227001 Travel inland	2,000	2,000	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,640
Reasons for over/under performance:				
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 established, 1 departmental gender database establ	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 established, 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 established, 1 departmental gender database establ	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 established, 1 departmental gender database established
221002 Workshops and Seminars	2,348	2,348	100 %	1,598
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	981
282101 Donations	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,231
Gou Dev:	4,348	4,348	100 %	4,348
Donor Dev:	0	0	0 %	0
Total:	6,348	6,348	100 %	5,579
Reasons for over/under performance: Nil				

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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
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	(75) 25 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13 sub counties		(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 and 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	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 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 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
211103 Allowances		7,000	7,000	100 %	6,709
221002 Workshops and Seminars		25,000	19,058	76 %	15,747
221014 Bank Charges and other Bank related costs		785	926	118 %	0
227001 Travel inland		10,000	6,121	61 %	5,000
282101 Donations		385,094	2,238	1 %	2,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,785	33,106	77 %	27,456
	Gou Dev:	385,094	2,238	1 %	2,238
	Donor Dev:	0	0	0 %	0
	Total:	427,879	35,344	8 %	29,694
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(8) 4 youth council meetings held, 4 youth executive meetings held,	(8) 4 youth council meetings held, 4 youth executive meetings held,		(2)1 youth council meetings held, 1 youth executive meetings held,	(2)1 youth council meetings held, 1 youth executive meetings 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	Youth group leaders from 13 s/cs trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IIGAs,	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 13 s/cs trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IIGAs,
211103 Allowances	4,000	4,000	100 %	2,134
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	2,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,400	100 %	2,534
Reasons for over/under performance:	Nil			
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	(7) 4 PWD council meetings held, 3 special grant meetings held	(2)1 PWD council meetings and 1 special grant meetings held	(2)1 PWD council meetings and 1 special grant meetings 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 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, 5 PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports submitted to Kampala	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 prjects, 1 progress quarterly PWD reports submitted to Ka	3 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD reports submitted to Ka
221002 Workshops and Seminars	4,000	3,811	95 %	725
221011 Printing, Stationery, Photocopying and Binding	700	201	29 %	200
224006 Agricultural Supplies	10,000	7,000	70 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	11,012	75 %	6,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,700	11,012	75 %	6,425
Reasons for over/under performance:	Nil			
Output : 108111 Culture mainstreaming				

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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	Data was collected in the 13 LLGs on the cultural performing groups		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	Data was collected in the 13 LLGs on the cultural performing groups
221002 Workshops and Seminars	1,100	1,100	100 %	1,025	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,100	1,100	100 %	1,025	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,100	1,100	100 %	1,025	
Reasons for over/under performance:	Nil				
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, 1 labour day celebrated	Nil
211101 General Staff Salaries	13,625	13,625	100 %	7,204	
211103 Allowances	600	600	100 %	600	
Wage Rect:	13,625	13,625	100 %	7,204	
Non Wage Rect:	600	600	100 %	600	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,225	14,225	100 %	7,804	
Reasons for over/under performance:	Nil				
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	(8) 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held ,		(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held ,	(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held ,

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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	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities,	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, wo	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IIGAs, assess the gender needs and incorporated in women council activities,
221002 Workshops and Seminars	12,569	12,569	100 %	9,157
282101 Donations	66,303	230,859	348 %	230,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,569	12,569	100 %	9,157
Gou Dev:	66,303	230,859	348 %	230,859
Donor Dev:	0	0	0 %	0
Total:	78,872	243,428	309 %	240,016
Reasons for over/under performance:	nil			
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
Reasons for over/under performance:	nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>191,897</i>	<i>75 %</i>	<i>78,392</i>
<i>Non-Wage Reccurent:</i>	<i>113,112</i>	<i>96,224</i>	<i>85 %</i>	<i>65,006</i>
<i>GoU Dev:</i>	<i>476,360</i>	<i>240,554</i>	<i>50 %</i>	<i>240,554</i>
<i>Donor Dev:</i>	<i>106,584</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>953,381</i>	<i>528,675</i>	<i>55.5 %</i>	<i>383,952</i>

Vote:526 Kisoro District**Quarter4****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,	3 consultations with NPAand MoLG, monitoring visits to 14 LLGs and other stakeholders, mentoring visits to 14 LLGs.		1 Consultation with NPA and MoLG, 14 LLG Dev't Plans reviewed, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs,	1Consultation with NPA and MoLG, 14 LLG Dev't Plans reviewed, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs,
211101 General Staff Salaries	28,767	28,361	99 %		8,791
211103 Allowances	1,620	1,205	74 %		400
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221002 Workshops and Seminars	214,480	56,664	26 %		226
221008 Computer supplies and Information Technology (IT)	1,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	560	112 %		560
222003 Information and communications technology (ICT)	500	545	109 %		0
227001 Travel inland	11,280	10,840	96 %		0
227004 Fuel, Lubricants and Oils	1,191	1,468	123 %		350
228003 Maintenance – Machinery, Equipment & Furniture	824	824	100 %		166
228004 Maintenance – Other	824	400	49 %		200
	Wage Rect:	28,767	28,361	99 %	8,791
	Non Wage Rect:	18,877	13,527	72 %	1,902
	Gou Dev:	7,891	7,189	91 %	0
	Donor Dev:	205,902	51,790	25 %	0
	Total:	261,437	100,867	39 %	10,693
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff retained and motivated	(11) Qualified staff retained and motivated		(3)Qualified staff retained and motivated	(3)Qualified staff retained and motivated
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(12) TPC meetings held monthly		(3)TPC meetings held monthly	(3)TPC meetings held monthly

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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, 6 evaluations of budget performance, mainstreaming cross-cutting issues in plans.	Qualified staff retained and motivated, trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	Qualified staff retained and motivated, trained, 3 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget
221002 Workshops and Seminars	1,600	1,600	100 %	656
221009 Welfare and Entertainment	400	500	125 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,100	105 %	856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,100	105 %	856
Reasons for over/under performance:				
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	5 projects evaluated, 5 projects appraised, 2 mentoring workshop conducted, 6 TPC meetings conducted.	2 projects evaluated, 2 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	2 projects evaluated, 2 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
211101 General Staff Salaries	17,006	16,648	98 %	6,345
211103 Allowances	540	545	101 %	140
221002 Workshops and Seminars	2,246	5,332	237 %	2,187
221008 Computer supplies and Information Technology (IT)	2,500	3,530	141 %	1,130
221011 Printing, Stationery, Photocopying and Binding	500	952	190 %	420
222003 Information and communications technology (ICT)	500	850	170 %	375
227001 Travel inland	16,746	17,555	105 %	6,500
227004 Fuel, Lubricants and Oils	2,227	2,354	106 %	1,354
Wage Rect:	17,006	16,648	98 %	6,345
Non Wage Rect:	17,413	23,251	134 %	12,106
Gou Dev:	7,846	7,867	100 %	0
Donor Dev:	0	0	0 %	0
Total:	42,264	47,766	113 %	18,451

Vote:526 Kisoro District**Quarter4****Workplan : 10 Planning**

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:					
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, 3 political monitoring visit facilitated, 3 multisectoral monitoring facilitated.		1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC , 3 construction supervision visits conducted, 1 motorcycle maintained, 3 budget desk me	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, 1 consultations with POPSEC , 3 construction supervision visits conducted, 1 motorcycle maintained, 3 budget desk me
211101 General Staff Salaries	15,230	9,400	62 %		0
211103 Allowances	540	678	126 %		156
221002 Workshops and Seminars	8,950	8,950	100 %		4,670
221007 Books, Periodicals & Newspapers	454	226	50 %		226
221008 Computer supplies and Information Technology (IT)	2,000	940	47 %		0
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	5,148	49 %		86
227004 Fuel, Lubricants and Oils	3,139	1,074	34 %		0
	Wage Rect:	15,230	9,400	62 %	0
	Non Wage Rect:	19,474	9,349	48 %	5,138
	Gou Dev:	7,974	8,151	102 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,678	26,900	63 %	5,138
Reasons for over/under performance:					
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	Development planning activities undertaken, Coordination, consolidation, production and production of quarterly performance report done	
221002 Workshops and Seminars	13,082	4,776	37 %	656	
221008 Computer supplies and Information Technology (IT)	3,317	3,000	90 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,082	2,776	31 %	656	
Gou Dev:	7,317	5,000	68 %	0	
Donor Dev:	0	0	0 %	0	
Total:	16,399	7,776	47 %	656	
Reasons for over/under performance:					
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 Final Performance contract (Form B)	Coordination, consolidation, production and production of quarterly performance reports and Final 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:					
<i>Total For Planning : Wage Rect:</i>	<i>61,003</i>	<i>54,409</i>	<i>89 %</i>	<i>15,136</i>	
<i>Non-Wage Reccurent:</i>	<i>72,020</i>	<i>52,214</i>	<i>72 %</i>	<i>20,658</i>	
<i>GoU Dev:</i>	<i>31,028</i>	<i>28,207</i>	<i>91 %</i>	<i>0</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>186,620</i>	<i>50.4 %</i>	<i>35,795</i>	

Vote:526 Kisoro District**Quarter4****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 semminars	3 quarterly internal audit reports submitted to Ministry of Finance ,Planning and Economic developmet, work shop in Kases		1 audit report for fourth quarter 2017/201 8 subimmed to Kampala, 2 visits to Kampala and in other districts to attend meetings work shops and semminars	Attending workshop in Kasese,Production of fourth quarter internal audit report
211101 General Staff Salaries	14,422	19,081	132 %		4,701
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	317	40 %		200
227001 Travel inland	5,193	5,112	98 %		2,673
227004 Fuel, Lubricants and Oils	3,670	3,632	99 %		1,231
Wage Rect:	14,422	19,081	132 %		4,701
Non Wage Rect:	10,463	9,486	91 %		4,105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,885	28,567	115 %		8,806
Reasons for over/under performance:	Delay in allocation of local revenue to this unit. lack of means of transport.T his unit largely depends on borrowing transport from other departments				
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	(144) 13 sub-counties ,130 government aided primary schools,trip to Kampala	(62)9 directorates ,13 Sub- counties , 40 government aided primary Schools, located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	(144)13,sub-counties of Ny.abwishenya,Kirundo,Nyundo, BukimbiI,Kanaba, Murora,Chahi,Nyakabande,Nyarusisa,M uramba,Nyarubuye, Nyakinama and Busanza were audited,. 130 government aided Head Teachers were mentored in elementary financial management. Itrip to Kampala to submit reports
Date of submitting Quarterly Internal Audit Reports	(31/7/2018) Kisoro ,Kampala and Mbarara	(3)	(31/7/2018) 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	(2018-08-01)Submission of Internal Audit report and copies to District Speaker-Kisoro,Internal Auditor General Kampala and Office Auditor General Mbarara respectively
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	9 directorates ,13,sub-counties,170,govern ment aided primary schools,9 visist to Kampala	9 directorates ,13 Sub- counties , 40 government aided primary Schools, located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbiI,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	Auditing mentoring and travelling
211101 General Staff Salaries	36,269	10,966	30 %	2,235
221008 Computer supplies and Information Technology (IT)	1,000	425	43 %	0
227001 Travel inland	6,400	6,392	100 %	3,892
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,647

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228002 Maintenance - Vehicles	1,200	300	25 %	0
Wage Rect:	36,269	10,966	30 %	2,235
Non Wage Rect:	13,400	11,917	89 %	5,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,669	22,883	46 %	7,773
Reasons for over/under performance:	Delay in allocation of local revenue to this unit ..Lack of means of transport this unit largely depends on borrowing from other departments to enable it execute its work			
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,691</i>	<i>30,047</i>	<i>59 %</i>	<i>6,936</i>
<i>Non-Wage Reccurent:</i>	<i>23,863</i>	<i>21,403</i>	<i>90 %</i>	<i>9,643</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>51,450</i>	<i>69.0 %</i>	<i>16,579</i>

Vote:526 Kisoro District**Quarter4****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	225,185
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	43,366
<i>Programme : District, Urban and Community Access Roads</i>				0	43,366
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	39,131
Item : 263101 LG Conditional grants (Current)					
Monitoring and Commissioning CAIIP activities	Chahafi Gisasa village	Other Transfers from Central Government		0	20,475
Chahafi -Karago - maregamo	Chahafi Karago and maregamo villages	District Unconditional Grant (Non-Wage)		0	7,929
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	9,250
Sector : Education				264,391	145,300
<i>Programme : Pre-Primary and Primary Education</i>				51,375	76,602
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,375	51,974

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi SDA PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,126	3,605
Chibumba PS	Chibumba	Sector Conditional Grant (Non-Wage)	5,468	5,246
Gatete PS	Chahafi	Sector Conditional Grant (Non-Wage)	7,308	6,559
Kabami PS	Chahafi	Sector Conditional Grant (Non-Wage)	5,628	5,367
Kabingo PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,406	3,812
Kanyamahoro PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,196	2,756
Karago PS	Chahafi	Sector Conditional Grant (Non-Wage)	8,288	7,258
Rugeshi PS	Chibumba	Sector Conditional Grant (Non-Wage)	1,662	4,183
Rwabara PS	Chahafi	Sector Conditional Grant (Non-Wage)	4,697	4,696
Biizi PS	Chibumba Biizi Village	Sector Conditional Grant (Non-Wage)	3,249	3,341
Maregamo PS	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	5,347	5,153
Capital Purchases				
Output : Latrine construction and rehabilitation			0	24,628
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	24,628
Programme : Secondary Education			213,017	68,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,017	68,698
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	41,049
Sector : Health			0	36,518
Programme : Primary Healthcare			0	36,518
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,518
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	32,150

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Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	2,184
LCIII : Muramba			331,289	349,594
Sector : Works and Transport			0	64,147
Programme : District, Urban and Community Access Roads			0	64,147
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Koranya - Nyagankenke	Gisozi Nyagakenke Villages	District Unconditional Grant (Non-Wage)	0	8,001
Output : District Roads Maintenance (URF)			0	56,146
Item : 263101 LG Conditional grants (Current)				
Mechanised maintenance of Muramba - Bunagana road	Muramba Kanyenka and Kanyampiriko villages	Locally Raised Revenues	0	20,000
Nturo - Sooko -Kidandari	Sooko Migeshi and kidakama Villages	District Unconditional Grant (Non-Wage)	0	3,093
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	31,091
Sector : Education			271,789	208,268
Programme : Pre-Primary and Primary Education			127,534	156,825
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,534	94,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukazi PS	Gisozi	Sector Conditional Grant (Non-Wage)	6,608	7,479
Bunagana PS	Bunagana	Sector Conditional Grant (Non-Wage)	5,488	5,189
Giharo PS	Bunagana	Sector Conditional Grant (Non-Wage)	6,438	7,286
Gisozi SDA PS	Gisozi	Sector Conditional Grant (Non-Wage)	5,768	3,702

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Kampfizi PS	Sooko	Sector Conditional Grant (Non-Wage)	6,778	6,180
Kanyampiriko PS	Bunagana	Sector Conditional Grant (Non-Wage)	3,977	2,788
Sooko PS	Sooko	Sector Conditional Grant (Non-Wage)	6,478	4,960
Ruhango PS	Muramba 716,376	Sector Conditional Grant (Non-Wage)	1,118	2,149
Bitare PS	Muramba Burere Village	Sector Conditional Grant (Non-Wage)	3,957	4,204
Muramba PS	Muramba Burungu Vilage	Sector Conditional Grant (Non-Wage)	11,379	10,490
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	3,048
Kashingye Mugwata PS	Sooko Mugwata Village	Sector Conditional Grant (Non-Wage)	4,007	4,311
Gatabo PS	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	4,997	5,174
Mukibugu PS	Gisozi Murora Village	Sector Conditional Grant (Non-Wage)	6,278	6,824
Nango PS	Muramba Nango Village	Sector Conditional Grant (Non-Wage)	5,177	5,003
Nyagakenke PS	Gisozi Nyagakenke Village	Sector Conditional Grant (Non-Wage)	3,196	13,374
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	31,188
Item : 312101 Non-Residential Buildings				
REahabilitation of 3 classrooms at Gisozi SDA PS	Gisozi Gishondori Village	Sector Development Grant	20,000	31,188
Output : Latrine construction and rehabilitation			20,000	30,843
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	24,661
Construction of 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	6,182
Programme : Secondary Education			144,256	51,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,256	51,442
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	28,866

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Sector : Health			0	12,033
<i>Programme : Primary Healthcare</i>			0	12,033
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	2,184
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	2,184
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			59,500	65,147
<i>Programme : Rural Water Supply and Sanitation</i>			59,500	65,147
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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 ferro-cement Communal tank	Bunagana Gatsibo village	Sector Development Grant	25,500	21,477
Construction of 20CM ferro-cement 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	617,937
Sector : Works and Transport			0	17,444
<i>Programme : District, Urban and Community Access Roads</i>			0	17,444
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintenance (URF)</i>			0	11,958
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	3,827
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	3,827

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Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0
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	7,487
Sector : Education			617,334	469,619
Programme : Pre-Primary and Primary Education			74,122	93,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,145	62,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chuhu PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,458	5,303
Gakenke PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,197	5,424
Gikoro PS	Rwingwe	Sector Conditional Grant (Non-Wage)	7,568	6,694
Gisorora PS	Gisorora	Sector Conditional Grant (Non-Wage)	11,389	10,847
Kagera PS	Gasiza	Sector Conditional Grant (Non-Wage)	8,978	7,750
Matinza PS	Rwingwe Butuga Village	Sector Conditional Grant (Non-Wage)	9,439	9,078
Mutolere PS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	9,729	10,006
Nyakabande PS	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	5,387	7,165
Capital Purchases				
Output : Classroom construction and rehabilitation			10,976	31,188
Item : 312101 Non-Residential Buildings				
Rehabilitation of 1 classroom at Gikoro PS	Rwingwe Gikoro village	Sector Development Grant	10,976	31,188
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)				

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St. Paul's Mutolere SS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Wage)	192,849	0
St Gertrude Vocational SS	Gasiza Mutolere Parish Village	Sector Conditional Grant (Wage)	168,862	94,539
Mutolere SS	Gasiza Mutolere ss	Sector Conditional Grant (Wage)	0	107,968
Programme : Skills Development			181,501	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	130,874
Programme : Primary Healthcare			0	4,368
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,368
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora Mburabuturo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	0	2,184
Programme : District Hospital Services			0	126,505
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	126,505
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Mutolere Village	Sector Conditional Grant (Non-Wage)	0	126,505
LCIII : Nyakinama			94,764	157,313
Sector : Works and Transport			0	36,486
Programme : District, Urban and Community Access Roads			0	36,486
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 Maintainence (URF)			0	32,283

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Item : 263101 LG Conditional grants (Current)				
Natete - Bumpfumpfu - Nturo	Rwaramba Bupfumpfu, Busera migeshi and kabande villages	District Unconditional Grant (Non-Wage)	0	4,493
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	26,610
Kamonyi -Buhayo -Nyakinama road	Mbuga mbuga , Taba and Gase villages	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			94,764	110,978
Programme : Pre-Primary and Primary Education			48,972	49,095
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,972	49,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe PS	Chihe	Sector Conditional Grant (Non-Wage)	5,918	6,987
Gasave PS	Mbuga	Sector Conditional Grant (Non-Wage)	6,348	5,874
Kaboko PS	Chihe	Sector Conditional Grant (Non-Wage)	4,707	4,703
Rwaramba PS	Rwaramba	Sector Conditional Grant (Non-Wage)	8,349	8,351
Mbuga PS	Mbuga Bugwene Village	Sector Conditional Grant (Non-Wage)	5,257	5,096
Mugatete PS	Rwaramba Gatete Village	Sector Conditional Grant (Non-Wage)	5,678	5,231
Mubuga PS	Chihe Kannyogo Village	Sector Conditional Grant (Non-Wage)	8,709	8,649
Ngezi PS	Mbuga Taba Village	Sector Conditional Grant (Non-Wage)	4,007	4,204
Programme : Secondary Education			45,792	61,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,792	61,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwaramba SS	Rwaramba	Sector Conditional Grant (Non-Wage)	45,792	61,883
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	7,665
LCIII : Nyarubuye			261,289	257,312
Sector : Works and Transport			0	31,235
Programme : District, Urban and Community Access Roads			0	31,235
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	27,029
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	4,305
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	21,436
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	4,305
Sector : Education			252,789	175,209
Programme : Pre-Primary and Primary Education			85,600	101,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	47,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo PS	Busengo	Sector Conditional Grant (Non-Wage)	5,038	5,745
Bushekwe PS	Busengo	Sector Conditional Grant (Non-Wage)	6,788	6,901
Gihuranda PS	Karambi	Sector Conditional Grant (Non-Wage)	8,599	8,193
Kageyo PS	Busengo	Sector Conditional Grant (Non-Wage)	3,796	4,054

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Rwanzu PS	Karambi	Sector Conditional Grant (Non-Wage)	8,349	10,134
Rubona PS	Busengo Karambo Village	Sector Conditional Grant (Non-Wage)	4,048	3,212
Kinyababa PS	Karambi Kinyababa Village	Sector Conditional Grant (Non-Wage)	6,868	6,245
Ruko PS	Karambi Ruko village	Sector Conditional Grant (Non-Wage)	2,114	2,670
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	54,295
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	23,915
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	24,597
Construction of 5-stance pit latrine at Gihuranda PS	Karambi	Sector Development Grant	20,000	5,782
Programme : Secondary Education			167,190	73,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,190	73,761
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	45,661
Sector : Health			0	12,033
Programme : Primary Healthcare			0	12,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			8,500	38,834
Programme : Rural Water Supply and Sanitation			8,500	38,834
Capital Purchases				

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Output : Construction of piped water supply system			8,500	38,834
Item : 312104 Other Structures				
Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	31,219
Construction of 10 cubic metre tank at Ruko P/S	Karambi Ruko P/S	Sector Development Grant	0	7,615
Construction of Ruko P.S. 10CM Tank	Karambi Ruko village	Sector Development Grant	8,500	0
LCIII : Busanza			244,029	222,768
Sector : Agriculture			0	1,260
Programme : District Production Services			0	260
Capital Purchases				
Output : Administrative Capital			0	260
Item : 312104 Other Structures				
Fish fry	Gitovu Mutanda	District Discretionary Development Equalization Grant	0	260
Programme : District Commercial Services			0	1,000
Capital Purchases				
Output : Administrative Capital			0	1,000
Item : 312202 Machinery and Equipment				
Weighing scales	Buhozi busanza	Sector Development Grant	0	1,000
Sector : Works and Transport			0	23,337
Programme : District, Urban and Community Access Roads			0	23,337
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buhozi -Kagezi road	Buhozi Buhozi and Kagezi vilages	District Unconditional Grant (Non-Wage)	0	4,246
Output : District Roads Maintainence (URF)			0	19,091
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	6,607
Kaguhu -Nyanamo	Buhozi Buhozi parish, Busanza Sub county	District Unconditional Grant (Non-Wage)	0	0

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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	10,893
Busanza - Busananai	Buhozi Busanani and buhozi	Sector Conditional Grant (Non-Wage)	0	568
Sector : Education			203,275	104,236
Programme : Pre-Primary and Primary Education			77,956	43,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
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	5,782
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Gitovu PS	Gitovu	Sector Development Grant	20,000	5,782
Programme : Secondary Education			125,319	61,001

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,319	61,001
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	36,841
Sector : Health			0	59,543
Programme : Primary Healthcare			0	49,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,047
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	41,999
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	2,184
Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	32,150
Programme : Health Management and Supervision			0	10,497
Capital Purchases				
Output : Administrative Capital			0	10,497
Item : 312101 Non-Residential Buildings				
Installation of Power at Busanza HC IV	Buhumbu Buraza	District Discretionary Development Equalization Grant	0	10,497
Sector : Water and Environment			40,754	34,392
Programme : Rural Water Supply and Sanitation			40,754	34,392
Capital Purchases				
Output : Spring protection			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
Output : Construction of piped water supply system			32,481	28,617

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Item : 312104 Other Structures				
Rehabilitation of Kinanira Gravity Flow Scheme	Gitovu Gitovu village	Sector Development Grant	32,481	0
Rehabilitation of Kinanira GFS	Gitovu Kinanira Village	Sector Development Grant	0	28,617
LCIII : Kanaba			236,979	76,953
Sector : Works and Transport			0	3,744
Programme : District, Urban and Community Access Roads			0	3,744
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gisasa - Gikangaga road	Kagezi Gisasa and Gikangaga villages	District Unconditional Grant (Non-Wage)	0	3,744
Sector : Education			232,842	54,780
Programme : Pre-Primary and Primary Education			29,992	20,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			202,851	34,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,851	34,700
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	20,823
Sector : Health			0	15,330

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Programme : Primary Healthcare			0	15,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,330
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	7,665
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	4,751,287
Sector : Works and Transport			0	52,737
Programme : District, Urban and Community Access Roads			0	52,737
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 Maintenance (URF)			0	48,931
Item : 263101 LG Conditional grants (Current)				
kanaba _Gateriteri _ Nyakarembe	Kagunga Birara, Gateriteri, Gifumba and rwebikonko	Support Services Conditional Grant (Non-Wage)	0	1,250
Kanaba -Kateriteri -Nyakarembe	Kagunga Gifumba, nyakareme and kateriteri villages	District Unconditional Grant (Non-Wage)	0	14,535
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)	0	32,351
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro- Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			294,920	4,656,067

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Programme : Pre-Primary and Primary Education			100,993	3,557,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,993	3,539,968
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for primary paid	Kagunga	Sector Conditional Grant (Wage)	0	3,416,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro PS	Iremera	Sector Conditional Grant (Non-Wage)	2,154	69,560
Rwamashenyi PS	Iremera	Sector Conditional Grant (Non-Wage)	6,458	3,882
Kijuguta PS	Iremera Bugomora Village	Sector Conditional Grant (Non-Wage)	1,662	2,534
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	4,197
Kateretere PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,785	3,498
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	2,996
Nyamirembe PS	Iremera Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	6,108	25,710
Kashenyi PS	Iremera Rushekye Village	Sector Conditional Grant (Non-Wage)	5,387	3,450
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	17,346
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kaihumure PS	Kagunga	Sector Development Grant	20,000	5,782
Construction of 5-stance pit latrine at Nango PS	Iremera	Sector Development Grant	20,000	5,782
Construction of 5-stance pit latrine at Kijuguta PS	Iremera Remera	Sector Development Grant	20,000	5,782
Programme : Secondary Education			193,927	1,098,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	1,098,753
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	1,063,987

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirembe SS	Iremera	Sector Conditional Grant (Non-Wage)	36,147	22,409
Nyanamo Voc SS	Iremera	Sector Conditional Grant (Non-Wage)	32,798	12,356
Sector : Health			0	19,698
Programme : Primary Healthcare			0	19,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	19,698
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	7,665
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	7,665
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	2,184
Sector : Water and Environment			30,137	22,785
Programme : Rural Water Supply and Sanitation			30,137	22,785
Capital Purchases				
Output : Spring protection			4,137	3,080
Item : 312104 Other Structures				
Mushenyi	Iremera	Sector Development Grant	4,137	0
Mushenyi spring	Iremera	Sector Development Grant	0	0
Protection of Mushenyi spring	Iremera Mushenyi	Sector Development Grant	0	3,080
Output : Construction of piped water supply system			26,000	19,705
Item : 312104 Other Structures				
Construction of 20CM ferroceement 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
LCIII : Nyabwishenya			203,300	164,857
Sector : Works and Transport			0	50,765
Programme : District, Urban and Community Access Roads			0	50,765
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,152

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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	46,613
Item : 263101 LG Conditional grants (Current)				
Meechanised maintenance of Gasovu - Kazogo Road	Nteko Bikokora and Mwumba villages	District Discretionary Development Equalization Grant	0	24,654
Procurement and installation of VBill boards on Gasovu-kazogo, Rurembwe - Chaniaka, Ikamiro - Nyakarembe and Kabahunde - Mukozi	Nteko mwumba and gasogo	Locally Raised Revenues	0	10,000
Gasovu - Kazogo road	Nteko Mwumba, Bikokora and Gasovu villages	District Unconditional Grant (Non-Wage)	0	11,011
Gasovu_Kazogo	Nteko Mwumba, Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	92,637
Programme : Pre-Primary and Primary Education			62,299	50,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,299	44,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanuriro PS	Nteko	Sector Conditional Grant (Non-Wage)	4,458	3,248
Shunga PS	Nyarutembe	Sector Conditional Grant (Non-Wage)	4,628	3,169
Suma PS	Nteko	Sector Conditional Grant (Non-Wage)	2,524	3,640
Bikokora PS	Nteko Bikokora Village	Sector Conditional Grant (Non-Wage)	3,056	3,526
Ntungamo PS	Nteko Kahurire Village	Sector Conditional Grant (Non-Wage)	3,006	4,468
Nyarutembe PS	Nyarutembe Kigezi Village	Sector Conditional Grant (Non-Wage)	6,448	6,658
Nteko PS	Nteko Kikobero Village	Sector Conditional Grant (Non-Wage)	3,696	3,983
Mwumba PS	Nteko Mugombwa Village	Sector Conditional Grant (Non-Wage)	2,815	3,326
Muko PS	Nyarutembe Muko Village	Sector Conditional Grant (Non-Wage)	5,147	5,017
Nyarusunzu PS	Nteko Nteko Village	Sector Conditional Grant (Non-Wage)	4,067	4,318
Akengeyo PS	Nteko Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	2,454	3,098

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	6,182
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Akengeyo PS	Nteko	Sector Development Grant	20,000	6,182
Programme : Secondary Education			69,727	42,002
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,727	42,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwumba SS	Nyarutembe	Sector Conditional Grant (Non-Wage)	34,720	25,316
Nteko SS	Nteko	Sector Conditional Grant (Non-Wage)	35,007	16,686
Sector : Health			0	15,330
Programme : Primary Healthcare			0	15,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,330
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	7,665
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			71,274	6,125
Programme : Rural Water Supply and Sanitation			71,274	6,125
Capital Purchases				
Output : Spring protection			8,274	6,125
Item : 312104 Other Structures				
Nyarusiza	Nyarutembe	Sector Development Grant	4,137	0
Nyaruziko	Nyarutembe	Sector Development Grant	4,137	3,122
Protection of Nyarusiza Spring	Nyarutembe Mugombwa village	Sector Development Grant	0	3,002
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

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LCIII : Nyarusiza			356,757	337,719
Sector : Works and Transport			0	47,813
Programme : District, Urban and Community Access Roads			0	47,813
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mubande Bridge	Gitenderi Mubande village	District Unconditional Grant (Non-Wage)	0	6,682
Output : District Roads Maintenance (URF)			0	41,131
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	41,131
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	41,131
Sector : Education			356,757	280,057
Programme : Pre-Primary and Primary Education			85,497	99,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,497	68,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukongi PS	Rukongi	Sector Conditional Grant (Non-Wage)	7,478	7,465
Bikoro PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	3,877	4,111
Mabungo PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	4,657	4,675
Gasovu PS	Gasovu Gasovu Village	Sector Conditional Grant (Non-Wage)	8,089	10,270
Rurembwe PS	Gitenderi Kabande Village	Sector Conditional Grant (Non-Wage)	8,549	9,870
Nyakabaya PS	Gasovu Kabaya Village	Sector Conditional Grant (Non-Wage)	3,506	5,224
Gitenderi PS	Rukongi Mutarama Village	Sector Conditional Grant (Non-Wage)	12,119	10,983
Nyagisenyi PS	Gasovu Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	4,527	4,575
Kabindi PS	Mabungo Nyamushungwa Village	Sector Conditional Grant (Non-Wage)	8,148	7,158
Kabuhungiro PS	Mabungo Rusisiro Village	Sector Conditional Grant (Non-Wage)	4,547	4,604

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	30,667
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Nyagisenyi PS	Mabungo	Sector Development Grant	20,000	23,963
Retention VIP Latrine at Rukongi P/S	Gitenderi Gitenderi	Sector Development Grant	0	6,705
Programme : Secondary Education			271,260	180,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,260	180,454
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	109,429
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	0	7,665
LCIII : Nyundo			293,411	259,862
Sector : Agriculture			15,706	15,221
Programme : District Production Services			15,706	15,221
Capital Purchases				
Output : Administrative Capital			15,706	15,221
Item : 312104 Other Structures				
Procurement of 2 planked patrol boats	Nyundo Mutanda, Mulehe	Sector Development Grant	0	0
Procurement of fish fry	Nyundo Mutanda, Mulehe	Sector Development Grant	11,706	3,740
Fish fry	Nyundo Nyundo	District Discretionary Development Equalization Grant	0	7,481
Fish fry	Nyundo Nyundo	Sector Development Grant	0	7,481

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Item : 312201 Transport Equipment				
Procurement of planked Boats	Nyundo	District Discretionary Development Equalization Grant	4,000	4,000
Sector : Works and Transport			0	25,077
Programme : District, Urban and Community Access Roads			0	25,077
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	22,025
Item : 263101 LG Conditional grants (Current)				
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0	9,459
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	12,188
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0	12,188
Sector : Education			224,567	163,477
Programme : Pre-Primary and Primary Education			55,194	73,140
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,194	43,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bizenga PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,957	3,548
Rugarambiro PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,977	7,302
Muhanga PS	Bubuye Kiriba Village	Sector Conditional Grant (Non-Wage)	3,526	3,969
Ntuuro PS	Nyundo Kiriba Village	Sector Conditional Grant (Non-Wage)	4,607	4,632
Kasoni PS	Nyundo Matyazo Vullage	Sector Conditional Grant (Non-Wage)	3,176	3,605
Mukungu PS	Nyundo Mukungu Village	Sector Conditional Grant (Non-Wage)	1,692	6,377

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Mulehe PS	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	5,017	4,925
Nyundo Cope	Nyundo Rusave Village	Sector Conditional Grant (Non-Wage)	2,595	2,657
Kashingye PS	Nyundo Rwebikonko Village	Sector Conditional Grant (Non-Wage)	6,648	6,088
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	30,039
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kasoni PS	Bubuye	Sector Development Grant	20,000	23,857
Mukungu	Nyundo	Sector Development Grant	0	6,182
Programme : Secondary Education			169,373	90,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,373	90,337
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	59,682
Sector : Health			0	12,033
Programme : Primary Healthcare			0	12,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	2,184
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			53,137	44,054
Programme : Rural Water Supply and Sanitation			53,137	44,054
Capital Purchases				
Output : Spring protection			4,137	5,373
Item : 312104 Other Structures				
Rufora	Nyundo	Sector Development Grant	4,137	2,547

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Protection of Rwatembe Spring	Nyundo Nyarubuye village	Sector Development Grant	0	2,826
Output : Construction of piped water supply system			49,000	38,682
Item : 312104 Other Structures				
Design of Nyarukaranka Gravity Flow scheme	Bubuye Bubuye village	Sector Development , Grant	23,000	17,685
Construction of Muasasizi Ngozi 20CM ferrocement Communal tank	Nyundo Matyazo village	Transitional Development Grant	26,000	20,997
Design of Nyarukaranka Gravity Flow scheme	Bubuye Nyarukaranka Village	Sector Development , Grant	0	17,685
LCIII : Chahi			388,471	325,662
Sector : Agriculture			2,126	1,105
Programme : District Commercial Services			2,126	1,105
Capital Purchases				
Output : Administrative Capital			2,126	1,105
Item : 312202 Machinery and Equipment				
Weighing scale	Muganza	Sector Development Grant	2,126	1,105
Sector : Works and Transport			0	12,178
Programme : District, Urban and Community Access Roads			0	12,178
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamuhanda -Kabere	Rutare Nyamigenda and Rutare villsages	District Unconditional Grant (Non-Wage)	0	4,058
Output : District Roads Maintainence (URF)			0	8,120
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	5,285
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	2,192
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	243,493
Programme : Pre-Primary and Primary Education			116,898	98,963

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
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	31,188
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 classrooms at Muganza PS	Muganza Buhinga village	Sector Development Grant	15,000	31,188
Output : Latrine construction and rehabilitation			45,067	30,837
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Rukoro PS	Nyakabingo	Sector Development Grant	20,000	24,655
Construction of 5-stance pit latrine at Rutare PS	Rutare	Sector Development Grant	25,067	6,182
Programme : Secondary Education			235,447	144,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,447	144,530
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	86,863
Sector : Health			0	9,849

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Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			34,000	59,036
Programme : Rural Water Supply and Sanitation			34,000	59,036
Capital Purchases				
Output : Construction of piped water supply system			34,000	59,036
Item : 312104 Other Structures				
Construction of 10 Cubic metre tank at Rutare P/S	Rutare	Sector Development Grant	0	7,425
Extension of Gitebe GFS from Rwankoni to Gahunga Village	Nyakabingo Gahunga Village	Sector Development Grant	0	32,616
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	256,145
Sector : Agriculture			0	260
Programme : District Production Services			0	260
Capital Purchases				
Output : Administrative Capital			0	260
Item : 312104 Other Structures				
Fish fry	Kibugu Kibuga	Sector Development Grant	0	260
Sector : Works and Transport			0	62,532
Programme : District, Urban and Community Access Roads			0	62,532
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 Maintenance (URF)			0	58,311
Item : 263101 LG Conditional grants (Current)				

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Rutaka -Rutoma - Rushabarara	Rutaka Rutoma and Rushabara Villages	Sector Conditional Grant (Non-Wage)	0	757
Hagashara -Kafuga road	Rutaka Hagasharara and Gafuga villages	Sector Conditional Grant (Non-Wage)	0	379
Hagasharara -Kafuga	Rutaka Hagasharara and kafuga	District Unconditional Grant (Non-Wage)	0	3,823
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	44,483
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	44,483
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	8,869
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	83,150
Programme : Pre-Primary and Primary Education			23,046	40,812
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	23,843
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	23,843
Programme : Secondary Education			44,924	42,338
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			44,924	42,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka SS	Rutaka	Sector Conditional Grant (Non-Wage)	44,924	42,338
Sector : Health			0	9,231
Programme : Primary Healthcare			0	9,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,047
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,184
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Sector : Water and Environment			0	100,972
Programme : Rural Water Supply and Sanitation			0	100,972
Capital Purchases				
Output : Spring protection			0	1,732
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
Retention payment for Invuto Spring Protection	Rutaka Invuto	Sector Development Grant	0	322
Retention payment for Nyakagezi spring protection	Rutaka Nyakagezi village	Sector Development Grant	0	317
Output : Construction of piped water supply system			0	99,240
Item : 312104 Other Structures				
Construction of Karenganyambi Gravity flow scheme	Kasharara Rushaga village	Transitional Development Grant	0	99,240
LCIII : Rubuguri Town Council			0	140,118
Sector : Works and Transport			0	50,000
Programme : District, Urban and Community Access Roads			0	50,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	50,000
Item : 263101 LG Conditional grants (Current)				
Transfewr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	50,000

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Sector : Education			0	57,968
<i>Programme : Pre-Primary and Primary Education</i>			0	6,182
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	6,182
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Rubuguri Ps	Kashija	Sector Development Grant	0	6,182
<i>Programme : Secondary Education</i>			0	51,786
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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	32,150
<i>Programme : Primary Healthcare</i>			0	32,150
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	32,150
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0	32,150
LCIII : Southern Division			0	199,988
Sector : Works and Transport			0	29,466
<i>Programme : District Engineering Services</i>			0	29,466
Capital Purchases				
<i>Output : Construction of public Buildings</i>			0	29,466
Item : 312101 Non-Residential Buildings				
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages	District Discretionary Development Equalization Grant	0	29,466
Sector : Health			0	162,657
<i>Programme : District Hospital Services</i>			0	162,657
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			0	162,657

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Item : 263204 Transfers to other govt. units (Capital)				
Kisoro Hospital	Hospital Ward Gatovu/Hospital Village	Sector Conditional Grant (Non-Wage)	0	162,657
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	8,800,626
Sector : Education			1,640,973	8,756,889
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
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	306,841
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			306,841	306,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Technical Institute	South Ward	Sector Conditional Grant (Non-Wage)	306,841	306,841
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

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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