
Vote:526 Kisoro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASOZI SULAIMAN

Date: 03/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	820,108	205,026	25%
Discretionary Government Transfers	3,787,081	1,948,377	51%
Conditional Government Transfers	29,759,080	14,941,429	50%
Other Government Transfers	2,003,022	1,245,368	62%
External Financing	1,331,849	478,792	36%
Total Revenues shares	37,701,140	18,818,992	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,428,920	2,921,846	2,881,495	66%	65%	99%
Finance	591,762	194,718	140,115	33%	24%	72%
Statutory Bodies	751,893	273,947	220,375	36%	29%	80%
Production and Marketing	1,245,391	644,396	569,392	52%	46%	88%
Health	8,702,396	4,384,159	4,132,476	50%	47%	94%
Education	18,531,657	9,051,302	8,256,887	49%	45%	91%
Roads and Engineering	954,329	389,104	338,059	41%	35%	87%
Water	538,784	340,709	84,926	63%	16%	25%
Natural Resources	338,218	126,812	108,438	37%	32%	86%
Community Based Services	793,836	151,080	122,577	19%	15%	81%
Planning	680,634	236,171	222,374	35%	33%	94%
Internal Audit	78,049	28,543	25,629	37%	33%	90%
Trade, Industry and Local Development	65,272	27,415	22,959	42%	35%	84%
Grand Total	37,701,140	18,770,202	17,125,703	50%	45%	91%
<i>Wage</i>	25,022,676	12,511,338	11,847,770	50%	47%	95%
<i>Non-Wage Recurrent</i>	8,761,114	4,373,395	4,183,152	50%	48%	96%
<i>Domestic Devt</i>	2,585,502	1,406,677	723,105	54%	28%	51%
<i>Donor Devt</i>	1,331,849	478,792	375,748	36%	28%	78%

Vote:526 Kisoro District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had an annual budget of Ushs 37,701,140,000 and receipts in the quarter amounting to 18,818,992,000 denoting 50% performance. This high percentage was because of Discretionary Government Transfers that performed at 50% Local revenue performed at 25% because the tax base for the district is still low and most contractors had not remitted by end of quarter two yet we warranted more money in the first quarter than the actual income we had. Discretionary Government transfers performed at 51% the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 50%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted. Other Government Transfers stood at 62% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 0%. Donor funding performed poorly at 36% because of some donors did not remit funds apart from UNHCR , World Health Organization and from UNICEF The overall performance during the quarter was 50% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules . Most departments performed well apart from Finance and Water performed poorly because development projects were not yet paid by end of quarter .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	820,108	205,026	25 %
Local Services Tax	91,688	131,652	144 %
Land Fees	24,000	1,320	6 %
Local Hotel Tax	32,950	1,366	4 %
Application Fees	10,000	60	1 %
Business licenses	68,743	1,660	2 %
Liquor licenses	50,870	4,460	9 %
Other licenses	35,200	5,210	15 %
Miscellaneous and unidentified taxes	33,860	1,292	4 %
Sale of (Produced) Government Properties/Assets	5,140	0	0 %
Rates – Produced assets – from other govt. units	16,021	3,880	24 %
Park Fees	0	4,177	0 %
Animal & Crop Husbandry related Levies	189,272	22,003	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,450	102	1 %
Registration of Businesses	2,480	637	26 %
Agency Fees	0	2,432	0 %
Inspection Fees	8,000	0	0 %
Market /Gate Charges	209,958	23,656	11 %
Other Fees and Charges	25,475	1,120	4 %
2a.Discretionary Government Transfers	3,787,081	1,948,377	51 %
District Unconditional Grant (Non-Wage)	840,220	420,110	50 %
Urban Unconditional Grant (Non-Wage)	21,561	10,781	50 %
District Discretionary Development Equalization Grant	315,791	210,527	67 %
Urban Unconditional Grant (Wage)	223,366	111,683	50 %
District Unconditional Grant (Wage)	2,372,917	1,186,458	50 %
Urban Discretionary Development Equalization Grant	13,228	8,818	67 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	29,759,080	14,941,429	50 %
Sector Conditional Grant (Wage)	22,426,394	11,213,197	50 %
Sector Conditional Grant (Non-Wage)	3,639,227	1,405,512	39 %
Sector Development Grant	1,746,681	1,164,454	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100 %
Pension for Local Governments	992,408	496,204	50 %
Gratuity for Local Governments	571,416	285,708	50 %
2c. Other Government Transfers	2,003,022	1,245,368	62 %
Support to PLE (UNEB)	17,600	17,600	100 %
Uganda Road Fund (URF)	555,735	277,867	50 %
Uganda Wildlife Authority (UWA)	949,900	949,900	100 %
Youth Livelihood Programme (YLP)	460,000	0	0 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. External Financing	1,331,849	478,792	36 %
United Nations Children Fund (UNICEF)	476,849	202,466	42 %
Global Fund for HIV, TB & Malaria	75,368	41,450	55 %
United Nations High Commission for Refugees (UNHCR)	290,000	31,775	11 %
World Health Organisation (WHO)	236,732	203,101	86 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
Total Revenues shares	37,701,140	18,818,992	50 %

Cumulative Performance for Locally Raised Revenues

Local revenue

performed at 25% because the tax base for the district is still low and most contractors had not remitted by end of quarter two yet we warranted more money in the first quarter than the actual income we had.

Cumulative Performance for Central Government Transfers

The District planned to receive annually 33,546,161,000 shillings and in the second quarter the actual received 7,849,224,725 instead of 8,386,540,405. This under

performance was because of sector conditional grant non wage for UPE and USE which was not released in quarter two because it is released on termly basis

Cumulative Performance for Other Government Transfers

Other Government Transfers stood at 62% because Uganda Wild Authority released all the money in second quarter. However, UWEP and YLP performed at 0%.

Cumulative Performance for External Financing

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Donor funding performed poorly at 36% because of some donors did not remit some funds apart from UNHCR , World Health Organization and UNICEF

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,058,345	503,934	48 %	264,586	251,089	95 %
District Production Services	187,046	65,458	35 %	46,761	43,648	93 %
Sub- Total	1,245,391	569,392	46 %	311,348	294,737	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,579	332,121	38 %	220,895	259,811	118 %
District Engineering Services	70,750	5,938	8 %	17,687	5,938	34 %
Sub- Total	954,329	338,059	35 %	238,582	265,749	111 %
Sector: Tourism, Trade and Industry						
Commercial Services	65,272	22,959	35 %	16,318	13,371	82 %
Sub- Total	65,272	22,959	35 %	16,318	13,371	82 %
Sector: Education						
Pre-Primary and Primary Education	12,564,215	5,677,245	45 %	3,141,054	2,651,291	84 %
Secondary Education	4,836,890	2,234,330	46 %	1,209,222	1,322,508	109 %
Skills Development	496,150	214,778	43 %	124,037	121,203	98 %
Education & Sports Management and Inspection	629,403	129,302	21 %	157,351	97,854	62 %
Special Needs Education	5,000	1,233	25 %	1,250	0	0 %
Sub- Total	18,531,657	8,256,887	45 %	4,632,914	4,192,855	91 %
Sector: Health						
Primary Healthcare	247,319	123,659	50 %	61,830	61,830	100 %
District Hospital Services	348,157	174,078	50 %	87,039	87,039	100 %
Health Management and Supervision	8,106,921	3,834,739	47 %	2,026,730	2,226,205	110 %
Sub- Total	8,702,396	4,132,476	47 %	2,175,599	2,375,074	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,784	84,926	16 %	134,696	62,040	46 %
Natural Resources Management	338,218	108,438	32 %	84,554	57,591	68 %
Sub- Total	877,001	193,363	22 %	219,250	119,631	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,836	122,577	15 %	198,459	64,584	33 %
Sub- Total	793,836	122,577	15 %	198,459	64,584	33 %
Sector: Public Sector Management						
District and Urban Administration	4,428,920	2,881,495	65 %	1,107,230	1,082,961	98 %
Local Statutory Bodies	751,893	220,375	29 %	187,973	143,219	76 %
Local Government Planning Services	680,634	226,446	33 %	170,158	117,628	69 %
Sub- Total	5,861,447	3,328,316	57 %	1,465,362	1,343,808	92 %
Sector: Accountability						

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Financial Management and Accountability(LG)	591,762	140,115	24 %	147,940	69,827	47 %
Internal Audit Services	78,049	25,629	33 %	19,512	13,435	69 %
<i>Sub- Total</i>	669,811	165,744	25 %	167,453	83,261	50 %
Grand Total	37,701,140	17,129,775	45 %	9,425,285	8,753,070	93 %

Vote:526 Kisoro District**Quarter2****SECTION B : Workplan Summary****Workplan: 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	4,371,120	2,881,538	66%	2,732,991	818,375	30%
District Unconditional Grant (Non-Wage)	115,742	57,871	50%	28,936	28,936	100%
District Unconditional Grant (Wage)	818,266	415,165	51%	204,567	210,682	103%
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100%	90,788	0	0%
Gratuity for Local Governments	571,416	285,708	50%	142,854	142,854	100%
Locally Raised Revenues	114,680	53,609	47%	28,670	39,262	137%
Multi-Sectoral Transfers to LLGs_NonWage	222,190	148,245	67%	1,695,758	92,698	5%
Multi-Sectoral Transfers to LLGs_Wage	223,366	111,683	50%	55,841	55,841	100%
Other Transfers from Central Government	949,900	949,900	100%	237,475	0	0%
Pension for Local Governments	992,408	496,204	50%	248,102	248,102	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	57,800	40,308	70%	14,450	36,042	249%
District Discretionary Development Equalization Grant	12,800	8,533	67%	3,200	4,267	133%
External Financing	45,000	31,775	71%	11,250	31,775	282%
Total Revenues shares	4,428,920	2,921,846	66%	2,747,441	854,417	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	526,804	51%	260,408	267,257	103%
Non Wage	3,329,489	2,354,690	71%	832,372	815,704	98%
Development Expenditure						
Domestic Development	12,800	0	0%	3,200	0	0%
External Financing	45,000	0	0%	11,250	0	0%

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Total Expenditure	4,428,920	2,881,495	65%	1,107,230	1,082,961	98%
C: Unspent Balances						
Recurrent Balances		43	0%			
Wage		43				
Non Wage		0				
Development Balances		40,308	100%			
Domestic Development		8,533				
External Financing		31,775				
Total Unspent		40,352	1%			

Summary of Workplan Revenues and Expenditure by Source

The Admin department planned to receive UGX 2,747,441,000 in quarter two but received 854,417,000 which is 31% of the quarterly budget and 66% of the annual budget of UGX 4,428,920,000. This under performance is due to General Public Service Pension Arrears (Budgeting) that performed at 0% since it's always release once in quarter one and Other Transfers from Central Government from UWA that performed at 0% because UWA remitted all the planned money in first quarter. The over performance on donor of 282% is due to UNHCR that remitted its funding in quarter two. Wage 103% as required and nonwage performed at 91% development expenditures that were spent in quarter two.

Reasons for unspent balances on the bank account

The unspent balance of UGX 40,352,000 is external financing from UNHCR which was released late at the end of Quarter two meant for oversight, management and monitoring of the donor projects. development of shs 8,533,000 was DDEG that meant for training which had not yet taken place by end of Quarter two.

Highlights of physical performance by end of the quarter

Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration

Vote:526 Kisoro District**Quarter2****Workplan: 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	591,762	194,718	33%	147,940	81,793	55%
District Unconditional Grant (Non-Wage)	75,861	37,931	50%	18,965	18,965	100%
District Unconditional Grant (Wage)	251,312	125,656	50%	62,828	62,828	100%
Locally Raised Revenues	124,524	31,131	25%	31,131	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,065	0	0%	35,016	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	591,762	194,718	33%	147,940	81,793	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	114,159	45%	62,828	51,715	82%
Non Wage	340,450	25,956	8%	85,112	18,111	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	591,762	140,115	24%	147,940	69,827	47%
C: Unspent Balances						
Recurrent Balances		54,603	28%			
Wage		11,497				
Non Wage		43,106				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,603	28%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 591,762,000. The plan for the quarter was shs147,940,000. However the quarter out turn was shs 81,793,000 representing 55% This is due to district locally raised revenue that performed at 25% and multi sectoral transfers that performed at 0%. The poor performance was due to local service tax which had not been remitted to LLGs and local revenue collectors who had not submitted funds. The expenditure for the quarter stood at 47% overall. wage performed at 82% because reductions were not yet remitted to URA by end of quarter two. Non wage performed at 21% because the department basically depends on local raised revenue which is low.

Reasons for unspent balances on the bank account

The unspent balance of 11,497,000 on wage was a result of payee that had not been paid and 43,106 was due to local revenue that had been allocated to the department during warranting bt the actual money was not not realised by end of the quarter. more warrants than the actual revenue.

Highlights of physical performance by end of the quarter

Finance staff were paid salaries Final Accounts were prepared and submitted.Consultations were carried out,and transport allowance paid

Vote:526 Kisoro District**Quarter2***Workplan: 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	751,893	273,947	36%	187,973	136,973	73%
District Unconditional Grant (Non-Wage)	324,024	162,012	50%	81,006	81,006	100%
District Unconditional Grant (Wage)	223,869	111,935	50%	55,967	55,967	100%
Locally Raised Revenues	204,000	0	0%	51,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	751,893	273,947	36%	187,973	136,973	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	100,738	45%	55,967	50,485	90%
Non Wage	528,024	119,637	23%	132,006	92,734	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	751,893	220,375	29%	187,973	143,219	76%
C: Unspent Balances						
Recurrent Balances		53,572	20%			
Wage		11,196				
Non Wage		42,376				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,572	20%			

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Summary of Workplan Revenues and Expenditure by Source

out of the planned budget of shs.751,893,000,shillings 273,947,000 was received representing a performance of 36%. out of shs. 187,973,000 planned for the quarter, shs 136,973,000 was received with performance of 73% indicating low performance. out of the planned of shs.223,869,000 under wage, shs. 100,738,000 was received with performance of 45%. out shs. 55,967,000 planned for the quarter under wage, 50,485,000 was spent representing 90%. out of shs. 528,024,000 planned under non-wage,shs. 119,637,000 was spent with a performance of 23%. out of shs. 132,006,000 planned for the quarter under non-wage, shs. 92,734,000 was spent representing 70% indicating low performance

Reasons for unspent balances on the bank account

The reason for under performance was due local revenue funds that were not allocated to the Department in quarter two i.e from October to December 2019 and that some of the Ex-gratia funds that had not been paid to LCI, LCII Chairpersons. Also PAYE for some staff had not been remitted to the concerned financial institutions

Highlights of physical performance by end of the quarter

Lowful council resolutions, approved reports were made, consultation visits were made with the central Governments, DEC members conducted political monitoring in Government projects, DSC reports were submitted to PSC, HSC, ESC and other relevant Ministries. Procurement and Land Board reports were submitted to the relevant Ministries. District and S/C Councillors were paid their allowances (Ex-gratia)

Vote:526 Kisoro District**Quarter2****Workplan: 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	1,098,255	546,305	50%	274,564	273,153	99%
District Unconditional Grant (Non-Wage)	3,221	1,610	50%	805	805	100%
District Unconditional Grant (Wage)	144,000	72,000	50%	36,000	36,000	100%
Locally Raised Revenues	5,645	0	0%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	316,306	158,153	50%	79,076	79,076	100%
Sector Conditional Grant (Wage)	629,084	314,542	50%	157,271	157,271	100%
Development Revenues	147,136	98,091	67%	36,784	49,045	133%
District Discretionary Development Equalization Grant	9,281	6,187	67%	2,320	3,094	133%
Sector Development Grant	137,855	91,903	67%	34,464	45,952	133%
Total Revenues shares	1,245,391	644,396	52%	311,348	322,198	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	365,985	47%	193,271	184,455	95%
Non Wage	325,171	148,677	46%	81,293	71,385	88%
Development Expenditure						
Domestic Development	147,136	54,729	37%	36,784	38,897	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,245,391	569,392	46%	311,348	294,737	95%
C: Unspent Balances						
Recurrent Balances		31,643	6%			
Wage		20,557				
Non Wage		11,086				
Development Balances		43,361	44%			
Domestic Development		43,361				
External Financing		0				
Total Unspent		75,004	12%			

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Summary of Workplan Revenues and Expenditure by Source

Of the expected recurrent release of sh. 274,563,822, sh. 1,411,250 was not realised, representing 0.5% shortage arising from LRR which had a quarterly outturn of 0%. This money was released to other departments with more pressing needs and have no CG conditional sources. The recurrent funds were spent on paying salaries, data collection, farmer training, law enforcement and monitoring, supervision and technical backstopping. Gou Dev had a quarterly outturn of 49,045,331 representing 33.33% release instead of the planned 25% because 1/3 of the total annual capital budget allocation was released to prevent procurement delays. Of the 49,000,000 capital development released, 38,897,020 was utilized to construct the farm house and a VIP latrine with a shower at the District Research and Demonstration Farm in Maziba. The rest of the money was too little to procure capital items. The last part of the release is expected in Q3 for the completion of Musezero Fish Value Addition Centre in Nyundo sub-county.

Reasons for unspent balances on the bank account

The unspent shs. 43,361,000 capital development is money for the completion of musezero fish value addition centre. The recurrent non wage unspent of shs 11,086,000 balance is for the advance requisitions still in process and shs 20,557,000 is wage for the district production officer which is vacant.

Highlights of physical performance by end of the quarter

Farm house and latrine constructed, data collected, farmers trained.

Vote:526 Kisoro District**Quarter2****Workplan: 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	7,909,103	3,937,266	50%	1,977,276	1,968,633	100%
District Unconditional Grant (Non-Wage)	14,801	7,401	50%	3,700	3,700	100%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Conditional Grant (Non-Wage)	720,082	360,042	50%	180,021	180,021	100%
Sector Conditional Grant (Wage)	7,139,646	3,569,823	50%	1,784,911	1,784,911	100%
Development Revenues	793,293	446,894	56%	198,323	363,842	183%
District Discretionary Development Equalization Grant	8,043	5,362	67%	2,011	2,681	133%
External Financing	748,749	417,198	56%	187,187	348,994	186%
Sector Development Grant	36,501	24,334	67%	9,125	12,167	133%
Total Revenues shares	8,702,396	4,384,159	50%	2,175,599	2,332,475	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,139,646	3,405,907	48%	1,784,911	1,812,949	102%
Non Wage	769,457	351,430	46%	192,364	186,986	97%
Development Expenditure						
Domestic Development	44,544	0	0%	11,136	0	0%
External Financing	748,749	375,140	50%	187,187	375,140	200%
Total Expenditure	8,702,396	4,132,476	47%	2,175,599	2,375,074	109%
C: Unspent Balances						
Recurrent Balances						
		179,929	5%			
Wage		163,916				
Non Wage		16,012				
Development Balances						
		71,754	16%			
Domestic Development		29,696				
External Financing		42,058				

Vote:526 Kisoro District**Quarter2**

Total Unspent	251,683	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of Ugx 4,384,159,000 and this represents 50% of the approved Annual Budget of Ugx 8,702,396,000. The sector expected to receive quarterly revenue of Ugx 2,175,599 and only received Ugx 2,332,475,000 representing 107%. The over-performance in revenues was attributed to External Financing which performed at 186% due to Measles Rubella Campaign, Child Health Days Implementation and EVD Activities implemented in the same Quarter. Wage performed at 89%. DDEG and Domestic Development performed at 133% each because funds are remitted three times in a financial year. Locally raised revenue performed at 0% due to competition from other departments which do not receive conditional grants. Wage performed at 102%, Non Wage at 97%, domestic development at 0% and external financing at 200% due to reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was 251,683,000 comprising of 163,916,000 for Wage and Arrears for newly recruited staff, 16,012,000 for non wage for fuel invoices, 29,696,000,000 for Domestic development for capital projects still ongoing & 42,058,000 for external financing for WASH Activities & Ebola risk communication.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District**Quarter2****Workplan: 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	17,270,042	8,239,140	48%	4,317,511	3,714,268	86%
District Unconditional Grant (Non-Wage)	7,238	3,619	50%	1,810	1,810	100%
District Unconditional Grant (Wage)	91,326	60,884	67%	22,832	30,442	133%
Locally Raised Revenues	11,600	0	0%	2,900	0	0%
Other Transfers from Central Government	17,600	17,600	100%	4,400	17,600	400%
Sector Conditional Grant (Non-Wage)	2,484,614	828,205	33%	621,153	0	0%
Sector Conditional Grant (Wage)	14,657,664	7,328,832	50%	3,664,416	3,664,416	100%
Development Revenues	1,261,615	812,162	64%	315,404	420,991	133%
District Discretionary Development Equalization Grant	21,293	14,195	67%	5,323	7,098	133%
External Financing	88,100	29,819	34%	22,025	29,819	135%
Sector Development Grant	1,152,222	768,148	67%	288,056	384,074	133%
Total Revenues shares	18,531,657	9,051,302	49%	4,632,914	4,135,258	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,748,990	7,025,663	48%	3,687,248	3,676,518	100%
Non Wage	2,521,052	777,029	31%	630,263	62,141	10%
Development Expenditure						
Domestic Development	1,173,515	453,588	39%	293,379	453,588	155%
External Financing	88,100	608	1%	22,025	608	3%
Total Expenditure	18,531,657	8,256,887	45%	4,632,914	4,192,855	91%
C: Unspent Balances						
Recurrent Balances		436,448	5%			
Wage		364,054				
Non Wage		72,395				
Development Balances		357,966	44%			

Vote:526 Kisoro District**Quarter2**

Domestic Development	328,755		
External Financing	29,211		
Total Unspent	794,415	9%	

Summary of Workplan Revenues and Expenditure by Source

During quarter Two FY 2019/2020 the Education sector received funds Shs. 4,135,258,000 representing 89% of the planned quarter Two budget. Of the total realized revenue Wage was SHS 3,694,858,000 representing 100% of which SHS 3,676,518,000 was spent on paying staff salaries and Non-wage recurrent was SHS. 19,410,000 of which SHS 62,141,000 was spent operations of District Education office which included the balances for last quarter. Development revenues for Q2 were SHS. 420,991,000 of which only shs. 453,588,000 representing 155% was spent which is slightly more than the quarterly release because of the balances of last quarter. The good performance in budget execution is due the wage that performed at 100% and development at 155%.

Reasons for unspent balances on the bank account

Unspent balances under Development funds are due to delays in procurement but are yet to be spent on the construction of classrooms in secondary and toilets primary schools and Nyakinama seed secondary school. Unspent wage balances was the money in Q1 for the secondary school teachers that had not yet assessed payroll and non-wage of 72,395,000 for monitoring and inspection and iron sheets for secondary schools.

Highlights of physical performance by end of the quarter

Paid all staff salaries for the Education department within Kisoro District. Maintained the Education department vehicle Appraised all staff in Education department Managed District Education office Held staff meetings with primary school headteachers disseminated circulars from the MoES and monitoring the PLE UCE and UACE exams for the academic year 2019.

Vote:526 Kisoro District**Quarter2****Workplan: 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	718,579	351,937	49%	179,645	176,477	98%
District Unconditional Grant (Non-Wage)	7,348	3,674	50%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,758	69,379	50%	34,690	34,690	100%
Locally Raised Revenues	16,738	1,017	6%	4,185	1,017	24%
Other Transfers from Central Government	555,735	277,867	50%	138,934	138,934	100%
Development Revenues	235,750	37,166	16%	58,937	13,583	23%
District Discretionary Development Equalization Grant	40,750	27,166	67%	10,187	13,583	133%
External Financing	165,000	0	0%	41,250	0	0%
Locally Raised Revenues	30,000	10,000	33%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	954,329	389,104	41%	238,582	190,060	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	49,563	36%	34,690	25,167	73%
Non Wage	579,821	282,558	49%	144,955	234,643	162%
Development Expenditure						
Domestic Development	70,750	5,938	8%	17,687	5,938	34%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	954,329	338,059	35%	238,582	265,749	111%
C: Unspent Balances						
Recurrent Balances						
		19,816	6%			
Wage		19,816				
Non Wage		0				
Development Balances						
		31,228	84%			
Domestic Development		31,228				
External Financing		0				

Vote:526 Kisoro District**Quarter2**

Total Unspent	51,044	13%	
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Summary of Workplan Revenues and Expenditure by Source

Out the planed budget of shs: 954,329,000, shs: 718,579,000 was budgeted under recurrent revenues where as shs: 235,750,000 was budgeted under development revenues. out of shs: 58,937,000 planned for the quarter under development revenues, the department received Shs: 13,583,000 indicating 23% indicating low performance. This was due to the fact that funds from external funding was not realized resulting to over all performance of 80%. The over performance of 111% in expenditures under non wage was because all funds for Community Access roads was spent in this Quarter. The performance under wage of 73% is some of the staff positions are not yet filled eg District Engineer and Assistant Engineering Officer (Mechanical)

Reasons for unspent balances on the bank account

Some of the activities to be executed were still under procurement process by end of the quarter especially under domestic development and some staff positions had not been filled which resulted into unspent balances.

Highlights of physical performance by end of the quarter

The department maintained 76.8Km under Routine manual and 16Km under routine mechanised maintainance of district feeder roads. under urban roads the department maintained 3.25 Km under routine manual and 2.0 Km under routine mechanised maintainance.

Vote:526 Kisoro District

Quarter2

*Workplan: 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	98,879	47,439	48%	24,720	23,720	96%
District Unconditional Grant (Non-Wage)	2,939	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	54,978	27,489	50%	13,745	13,745	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,962	18,481	50%	9,240	9,240	100%
Development Revenues	439,905	293,270	67%	109,976	146,635	133%
Sector Development Grant	420,103	280,069	67%	105,026	140,034	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	538,784	340,709	63%	134,696	170,355	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	11,360	21%	13,745	5,937	43%
Non Wage	43,901	15,948	36%	10,975	8,614	78%
Development Expenditure						
Domestic Development	439,905	57,618	13%	109,976	47,488	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,784	84,926	16%	134,696	62,040	46%
C: Unspent Balances						
Recurrent Balances		20,131	42%			
Wage		16,129				
Non Wage		4,002				
Development Balances		235,652	80%			
Domestic Development		235,652				
External Financing		0				
Total Unspent		255,783	75%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 538,784,000 while the cumulative out turn was shs 340,709,000 representing 63% .under the sector conditional grant (none-wage), the annual budget was shs 36,962 and the cumulative our turn was shs 18,481,000 representing 50%. where as the total sector development grant budget was shs 420,103,000 and the cumulative out turn was shs 280,069,000 representing 67%. Also, the budget for transitional development grant was shs 19,802,000 and the cumulative out turn was shs 13,201,000 representing 67%. This good performance was due to timely release of funds from central government. The total quarterly budget was shs 134,696,000 and the quarterly out turn was shs 170,355,000 representing 126%. The quarterly wage expenditure stood at 21%, the non wage expenditure stood at 36% while the quarterly development expenditure stood at 13 %. by the end of the second quarter, construction works was still on going, hence no expenditures on hardware activities.

Reasons for unspent balances on the bank account

Construction works of the planned hardware water and sanitation facilities was still on going, hence no expenditures. the only expenditure made were on retention payments of 2018/2019 FY completed projects. By the end of the second quarter, the fuel consumed for monitoring and supervision of the ongoing construction works had not been paid to the service provider, hence the balance of 4,002,000 shillings on non wage recurrent. Recruitment of staff to fill the existing gaps in the water sector is still in progress, hence the balance on wage expenditures.

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination Committee Meeting and extension staff meetings with the community development and the health inspectorate staff were conducted as planned. Training of scheme attendants and caretakers in preventive maintenance of the existing water and sanitation facilities in the district was carried out Construction supervision and monitoring of the ongoing construction works to ensure the quality of works produced by the contractors. Triggering and follow up visits on communities where sanitation transitional grant is being used to implement sanitation promotion activities. Construction works by service providers of 4 communal rain water harvesting tanks, 3 institutional rain water harvesting tanks and rehabilitation of Rwagatovu gravity flow scheme.

Vote:526 Kisoro District**Quarter2***Workplan: 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	255,243	124,829	49%	63,811	63,717	100%
District Unconditional Grant (Non-Wage)	16,943	8,472	50%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	110,029	50%	55,015	55,015	100%
Locally Raised Revenues	10,795	2,605	24%	2,699	2,605	97%
Sector Conditional Grant (Non-Wage)	7,447	3,723	50%	1,862	1,862	100%
Development Revenues	82,975	1,983	2%	20,744	992	5%
District Discretionary Development Equalization Grant	2,975	1,983	67%	744	992	133%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	338,218	126,812	37%	84,554	64,709	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	91,705	42%	55,015	46,753	85%
Non Wage	35,185	14,753	42%	8,796	8,858	101%
Development Expenditure						
Domestic Development	2,975	1,980	67%	744	1,980	266%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	338,218	108,438	32%	84,554	57,591	68%
C: Unspent Balances						
Recurrent Balances		18,371	15%			
Wage		18,324				
Non Wage		47				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		18,375	14%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Natural resources department planned for 338,218,000/= for the financial ear 2019/2020. The amount planned under recurrent revenues was 255,243,000/= and this included 16,943,000/= for District Unconditional Grant (Non-Wage), 220,058,000/= for District Unconditional Grant (Wage), 10,795,000 for Locally Raised Revenues and 7,447,000/= for Sector Conditional Grant (Non-Wage). Under development revenue, amount of funds planned for was 82,975,000/= which include District Discretionary Development Equalization Grant of 2,950,000/= and doner funding expected from UNHCR of 80,000,000/=. The cumulative revenue performance was at 37% and the second quarter performance was at 77%. The quarter performance for recurrent revenues was 100% while for development revenues it was at 5%. The poor performance was due to non-release of external/doner funding from UNHCR which performed at 0%. The quarter one performance for District Unconditional, Sector Conditional Grant (Non-Wage) and District Unconditional Grant (Wage) was 100% implying that these funds were released according to the budget. District Discretionary Development Equalization Grant performed at 133%. The total expenditure for the quarter was 57591,000/= accounting for 68%. Cumulative expenditure was 108,438,000/= which was 32% of the budget. There was a total unspent balance of 18,375,000/= accounting for 14%.

Reasons for unspent balances on the bank account

Unspent balance of 18,371,000 was due to taxes for URA that were not yet remitted.

Highlights of physical performance by end of the quarter

1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. 5ha planted with trees in different subcounties in the district. 2 water shed management committees for Mishishi wetland in Kirundo subcounty and Chotsa bay wetland in Nyakinama subcounty formed. 3 community meetings held for Chotsa bay in Nyakinama, Mishishi in Kirundo and Bizanga wetland in Nyundo subcounty. Awareness creation on restoration of river Ruhezamyenda in Kafuga made. 1 compliance monitoring and inspections undertaken 1 project site reviewed for construction of Mgahinga tourism road. 4 new land disputes settled in Busanza 1 Physical Planning meeting conducted 2 land inspection made Survey control points extension to Nyarubuye, Kanaba and Nyundo Subcounties and survey data collection at one of the subcounty headquarters land in Nyarubuye S/C

Vote:526 Kisoro District**Quarter2***Workplan: 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	330,836	149,080	45%	82,709	74,540	90%
District Unconditional Grant (Non-Wage)	7,954	3,977	50%	1,989	1,989	100%
District Unconditional Grant (Wage)	257,325	116,831	45%	64,331	58,415	91%
Locally Raised Revenues	9,012	0	0%	2,253	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,545	28,273	50%	14,136	14,136	100%
Development Revenues	463,000	2,000	0%	115,750	1,000	1%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Other Transfers from Central Government	460,000	0	0%	115,000	0	0%
Total Revenues shares	793,836	151,080	19%	198,459	75,540	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	91,546	36%	64,331	48,573	76%
Non Wage	73,511	31,031	42%	18,378	16,011	87%
Development Expenditure						
Domestic Development	463,000	0	0%	115,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,836	122,577	15%	198,459	64,584	33%
C: Unspent Balances						
Recurrent Balances		26,503	18%			
Wage		25,285				
Non Wage		1,219				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				

Vote:526 Kisoro District**Quarter2**

Total Unspent	28,503	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Department received Ushs. 75,540,000 in quarter 2 which is 38% of the 2nd quarter plan. The cumulative revenue was 151,080,000 accounting for 19%. This poor performance was due to the Local Raised Revenue that performed at 0%, Other government transfers at 0%, wage performed at 91%. The poor performance on local revenue was due to low tax base while on other transfers from central government meant for YLP and UWEP which was not released by central government. The over performance on DDEG of 133% was meant to monitor projects in time. The total expenditure for quarter 2 was 64,584,000 and the cumulative expenditure was 122,577,000 and this accounted for 33% and 15% respectively. There was unspent balance of 28,503,999 which comprised of 25,285,000 on wage, 1,219,000 on non-wage and 2,000,000 on Domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of 26,503,000 accounting for 18% on recurrent revenues. The unspent balance on wage of 25,285,000 was as a result of staff who were promoted and were not receiving their salaries. the balance of 1,219,000 on Non -wage was for PWD special grant beneficiaries who were still developing the projects. unspent balance of 2,000,000 on DDEG was ment for monitorig in the 3rd quarter.

Highlights of physical performance by end of the quarter

Community mobilisation in the 13 LLGs and 1 town council was carried out, OVCMIS data was collected, entered and disseminated, Gender desegregated data was collected analysed and disseminated in the 5 LLGs, women executive and council meetings were held, youth executive meeting was conducted, disability and elderly council meetings were held, monitoring of government projects carried out in 8 LLGs, special grant meeting was held, report was submitted to Kampala

Vote:526 Kisoro District**Quarter2****Workplan: 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	244,757	82,578	34%	61,189	43,342	71%
District Unconditional Grant (Non-Wage)	47,503	23,751	50%	11,876	11,876	100%
District Unconditional Grant (Wage)	89,838	38,719	43%	22,460	16,260	72%
Locally Raised Revenues	107,416	20,107	19%	26,854	15,207	57%
Development Revenues	435,876	153,594	35%	108,969	76,635	70%
District Discretionary Development Equalization Grant	29,883	19,922	67%	7,471	9,961	133%
External Financing	205,000	0	0%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200,993	133,671	67%	50,248	66,674	133%
Total Revenues shares	680,634	236,171	35%	170,158	119,977	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,838	33,336	37%	22,460	16,047	71%
Non Wage	154,919	43,858	28%	38,730	27,114	70%
Development Expenditure						
Domestic Development	230,876	149,251	65%	57,719	74,467	129%
External Financing	205,000	0	0%	51,250	0	0%
Total Expenditure	680,634	226,446	33%	170,158	117,628	69%
C: Unspent Balances						
Recurrent Balances		5,383	7%			
Wage		5,383				
Non Wage		0				
Development Balances		4,342	3%			
Domestic Development		4,342				
External Financing		0				
Total Unspent		9,725	4%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 126,177,000 in quarter one which is 74% of the quarterly budget of UGX 170,158,000. This Performance is due to local revenue that performed at 57% and donor that performed at 0%. Wage expenditure performed at 71% represented by shs 16,047,000 because the deductions for quarter two were no made. Non-wage performed at 70% because of the LRR that 57% below the 100%. The development expenditure performance was at 69% this was due to domestic development that performed at 129% because DDEG is released at 1/3 basis and Donor performed at 0% because UNICEF give any donor to the Department this quarter.

Reasons for unspent balances on the bank account

The unspent balance of UgX 9,725,000 is wage shs 5,383,000 deductions that were to be transferred in third quarter and UgX 4,342,000 development that is for furniture that will be bought in third quarter after q3 DDEG release other small balances on wage.

Highlights of physical performance by end of the quarter

Quarter four report made and submitted to ministry of finance, 2 consultative travels made, stationary, small office Equipment Bought and 2mentoring of LLGs done and office computers serviced and maintained and one malt-sectal transfers to LLGs.

Vote:526 Kisoro District**Quarter2****Workplan: 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	78,049	28,543	37%	19,512	14,742	76%
District Unconditional Grant (Non-Wage)	12,017	6,009	50%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,797	10,797	100%
Locally Raised Revenues	22,846	941	4%	5,712	941	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	28,543	37%	19,512	14,742	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	18,680	43%	10,797	9,490	88%
Non Wage	34,863	6,949	20%	8,716	3,945	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	25,629	33%	19,512	13,435	69%
C: Unspent Balances						
Recurrent Balances		2,913	10%			
Wage		2,913				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,913	10%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for revenue and expenditure was Shs.78,049,000 out of which Shs .43,186,000 was unconditional wage ,Shs 12,017,000 was unconditional non wage and local revenue was Shs.22,846,000.The funds release for the quarter was Shs.3,004,000 for unconditional grant no-wage representing 25% budget spent,release for the quarter of Shs 10,797,000 unconditional wage representing 25% budget spent and for local revenue release was zero representing 0% .The total revenue allocated for the quarter was Shs. 28,543,000 representing 37% and the total expenditure was Shs 25,629,000 representing 33% leaving a balance of Shs 2,913,000 unspent

Reasons for unspent balances on the bank account

Unspent balance of Shs 2,913,000 was for taxes which had not been remitted to statutory bodies.

Highlights of physical performance by end of the quarter

Audit Report and work plans produced and submitted

Vote:526 Kisoro District**Quarter2****Workplan: Trade, Industry and Local Development****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	65,272	27,415	42%	16,318	13,707	84%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,000	16,779	42%	10,000	8,390	84%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,272	8,636	50%	4,318	4,318	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,272	27,415	42%	16,318	13,707	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	12,323	31%	10,000	8,053	81%
Non Wage	25,272	10,636	42%	6,318	5,318	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,272	22,959	35%	16,318	13,371	82%
C: Unspent Balances						
Recurrent Balances		4,456	16%			
Wage		4,456				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,456	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue worth ugx 13,707,000 representing 84% of the Q2 budgeted funds. Of the total revenue Wage was 8,390,000 representing 84 % and Non Wage was ugx 1,000,000 representing 100%, Sector conditional Grant NonWage 4,318,000 representing 100%. Recurrent expenditure Wage was Ugx 8,053,000 representing 81% and Non Wage 5,318,000 representing 84%, total expenditure was ugx 13,371,000 representing 82%

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,456,000 is wage for the senior commercial officer and deductions for Q2.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Regional and district level meetings participated in, Trade sensitization meeting conducted on grain quality, Cooperative leaders of 8 rural producer organizations trained in cooperative governance. Two groups mobilized and assisted in cooperative registration, 2 cooperatives mobilized for value addition support, fifteen cooperatives monitored and supervised, Identification and monitoring of new recreational facilities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	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 & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.		Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.
211101 General Staff Salaries	818,266	367,539	45 %		206,686
211103 Allowances (Incl. Casuals, Temporary)	22,938	3,734	16 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	2,000	500	25 %		500
221002 Workshops and Seminars	8,000	4,000	50 %		2,000
221007 Books, Periodicals & Newspapers	3,095	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	9,200	8,400	91 %		0
221011 Printing, Stationery, Photocopying and Binding	4,135	1,014	25 %		400
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	639	256	40 %		144
222003 Information and communications technology (ICT)	2,560	1,280	50 %		660

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223005 Electricity	12,000	1,471	12 %	1,471
223006 Water	3,000	1,488	50 %	859
224004 Cleaning and Sanitation	2,000	500	25 %	200
225001 Consultancy Services- Short term	10,000	2,444	24 %	2,444
227001 Travel inland	29,856	7,434	25 %	6,135
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	7,738	48 %	6,552
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	1,480	16 %	1,480
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	818,266	367,539	45 %	206,686
Non Wage Rect:	165,022	42,540	26 %	23,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,288	410,079	42 %	229,933
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Critical positions filled	() Critical positions filled	()	()Critical positions filled
%age of staff appraised	(85%) Performance agreements and appraisals completed	() Performance agreements and appraisals completed	()	()Performance agreements and appraisals completed
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	()	()	()
Non Standard Outputs:	Staff monitored, remunerated and Supervised	ritical positions filled performance agreement and appraisals completed salaries processed		ritical positions filled performance agreement and appraisals completed salaries processed for november and december
211103 Allowances (Incl. Casuals, Temporary)	3,533	1,766	50 %	883
212105 Pension for Local Governments	992,408	480,772	48 %	235,425
212107 Gratuity for Local Governments	571,416	281,950	49 %	143,439
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
221002 Workshops and Seminars	3,400	1,158	34 %	617
221003 Staff Training	500	0	0 %	0
221009 Welfare and Entertainment	10,000	8,000	80 %	8,000
221011 Printing, Stationery, Photocopying and Binding	3,500	375	11 %	375
221020 IPPS Recurrent Costs	15,753	7,731	49 %	3,793

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222001 Telecommunications	981	245	25 %	0
224004 Cleaning and Sanitation	850	250	29 %	250
227001 Travel inland	2,000	1,000	50 %	500
321608 General Public Service Pension arrears (Budgeting)	363,153	363,153	100 %	294,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,969,129	1,146,400	58 %	688,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,969,129	1,146,400	58 %	688,068

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District events covered, district social media platforms updated	District events covered, District social media, Platforms updated	District events covered, district social media platforms updated	District events covered, district social media platforms updated
221008 Computer supplies and Information Technology (IT)	441	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	1,823	255	14 %	255
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	580	10 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	580	10 %	580

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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N/A					
Non Standard Outputs:	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured			Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	
211103 Allowances (Incl. Casuals, Temporary)	1,295	646	50 %		646
224004 Cleaning and Sanitation	1,524	100	7 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,819	746	26 %		746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819	746	26 %		746
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits conducted	() Monitoring visits conducted	(0)N/A	()Monitoring visits conducted	
No. of monitoring reports generated	(4) Reports generated	() Reports generated	(0)N/A	()Reports generated	
Non Standard Outputs:	Offices and compound maintained	Offices and compound maintained		Offices and compound maintained	Offices and compound maintained
223901 Rent – (Produced Assets) to other govt. units	1,800	0	0 %		0
228001 Maintenance - Civil	1,422	500	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,222	500	16 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,222	500	16 %		500
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0%) N/A	()	(0%)N/A	()	
Non Standard Outputs:	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made		Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made
211103 Allowances (Incl. Casuals, Temporary)	2,640	605	23 %		605
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
222002 Postage and Courier	2,132	516	24 %		516

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227001 Travel inland	5,120	1,546	30 %	1,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	2,666	24 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	2,666	24 %	2,666

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

UWA remttances to the communities made

242003 Other	50	0	0 %	0
263104 Transfers to other govt. units (Current)	949,850	1,005,359	106 %	55,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949,900	1,005,359	106 %	55,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	949,900	1,005,359	106 %	55,548

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()

Non Standard Outputs:

Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated

Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated

281504 Monitoring, Supervision & Appraisal of capital works	57,800	3,485	6 %	3,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	3,485	27 %	3,485
External Financing:	45,000	0	0 %	0
Total:	57,800	3,485	6 %	3,485

Reasons for over/under performance:

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<i>Total For Administration : Wage Rect:</i>	818,266	471,739	58 %	267,257
<i>Non-Wage Reccurrent:</i>	3,107,299	2,254,794	73 %	771,355
<i>GoU Dev:</i>	12,800	3,485	27 %	3,485
<i>Donor Dev:</i>	45,000	0	0 %	0
<i>Grand Total:</i>	3,983,365	2,730,018	68.5 %	1,042,097

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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	(2019-07-31) Ministry of Finance, Planning and Economic Development and other Line Ministries	(1) communicating indicative figures to different departments,laying of the budget estimates,reports submitted to ministries		(2020-01- 15)Discussing, amending and Approving the Budget estimates and annual workplan.	(2020-01-31)laying of the budget estimates
Non Standard Outputs:	Transacting business on IFMS and procuring stationery	Accounting records updated,reconciliatio ns made reports submitted to MDIs and ministries and supervision to LLGs made		Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee	Accounting records updated,reconciliatio ns made reports submitted to MDIs and ministries and supervision to LLGs made
211101 General Staff Salaries	251,312	114,159	45 %		51,715
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %		810
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,072	1,030	50 %		830
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221016 IFMS Recurrent costs	46,708	1,989	4 %		1,989
221017 Subscriptions	50	0	0 %		0
222001 Telecommunications	300	64	21 %		64
227001 Travel inland	11,417	1,250	11 %		0
227004 Fuel, Lubricants and Oils	5,694	2,823	50 %		2,823
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	114,159	45 %		51,715
Non Wage Rect:	111,321	8,966	8 %		7,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,633	123,125	34 %		58,731
Reasons for over/under performance:	challenges on IFMS Tier 1 as a new system				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(8) 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 practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(1) Revenue mobilised in all 13 sub counties, revenue collected at the HLG and from LLGs,LLGs staff mentored on accountability and new local revenue sources. Communities sensitised on importance of paying taxes and increased revenue	(2)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(2)Revenue mobilised in all 13 sub counties, revenue collected at the HLG and from LLGs,LLGs staff mentored on accountability and new local revenue sources
Value of Hotel Tax Collected	(4) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	()	(1)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	()
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitisation of public on LST and hotel tax	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitisation of public on LST and hotel tax
211103 Allowances (Incl. Casuals, Temporary)	1,620	675	42 %	675
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	4,864	680	14 %	680
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %	0
227001 Travel inland	18,100	3,149	17 %	171
227004 Fuel, Lubricants and Oils	7,412	3,703	50 %	3,703
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	110	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,696	8,317	16 %	5,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,696	8,317	16 %	5,229

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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
Reasons for over/under performance:	Under performance is a result of political interference in revenue mobilisation				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-12-20) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(1) Communicating indicative Planning figures,consolidating draft budget estimates and annual workplans,laying,dis cussing,amending and approving the budget estimates		(2020-02-20)Consolidating Draft Budget estimates	(2019-11-07)Communicating indicative Planning figures,consolidating draft budget estimates and annual workplans,laying,dis cussing,amending and approving the budget estimates
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	(2) Departmental allocations were made, warrants communicated and work plans executed and monitored.Performance reports made, and submitted under PBS		(2020-02-20)Consolidating Draft Budget estimates and annual workplan	(2)Departmental allocations were made, warrants communicated and work plans executed and monitored.Performance reports made, and submitted under PBS
Non Standard Outputs:	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.suppleme ntary made	Input data collected,department s were informed of their quarterly allocations,reconcili ations made ,warrants made and supplementary made		In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.suppleme ntary made	Input data collected,department s were informed of their quarterly allocations,reconcili ations made ,warrants made and supplementary made
221008 Computer supplies and Information Technology (IT)	33	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	960	42 %		490
227001 Travel inland	9,340	2,329	25 %		2,329

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227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	3,539	29 %	3,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,173	3,539	29 %	3,069

Reasons for over/under performance: Inadequate funds that are required to submit reports and letters to Accountant Generals Office

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

	Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made, vouchers prepared according to accounting standards .Review meetings held at HLG and clients handled.	Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made, vouchers prepared according to accounting standards .Review meetings held at HLG and clients handled.
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	0
221011 Printing, Stationery, Photocopying and Binding	603	149	25 %	149
227001 Travel inland	6,371	1,182	19 %	590
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	2,306	22 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,274	2,306	22 %	1,039

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	(1) Half year accounts prepared and submitted to MDIs and to Accountant Generals Office	(2020-02-14)Six months Accounts submitted to Auditor General	(2020-02-28)Half year accounts prepared and submitted to MDIs and to Accountant Generals Office
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office Mbarara	Half year accounts prepared and submitted to MDIs and to Accountant Generals Office	Accounts submitted to relevant offices	Half year accounts prepared and submitted to MDIs and to Accountant Generals Office
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	1,200	298	25 %	122
227001 Travel inland	6,421	1,605	25 %	1,386

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,921	2,828	20 %	1,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,921	2,828	20 %	1,758
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>114,159</i>	<i>45 %</i>	<i>51,715</i>
<i>Non-Wage Reccurrent:</i>	<i>200,385</i>	<i>25,956</i>	<i>13 %</i>	<i>18,111</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>451,697</i>	<i>140,115</i>	<i>31.0 %</i>	<i>69,827</i>

Vote:526 Kisoro District**Quarter2****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 Administration Services					
N/A					
Non Standard Outputs:	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	5 quarterly reports were compiled and submitted, Government programmes were supervised and monitored, sector proposals were approved		District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	quarterly reports were submitted, District programmes were supervised, monitored, coordination with the cente done
211101 General Staff Salaries	223,869	100,738	45 %		50,485
211103 Allowances (Incl. Casuals, Temporary)	2,160	290	13 %		290
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	123	12 %		123
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		750
221009 Welfare and Entertainment	1,000	231	23 %		231
221011 Printing, Stationery, Photocopying and Binding	2,159	1,072	50 %		532
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	53,671	5,842	11 %		5,842
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %		1,000
228002 Maintenance - Vehicles	10,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	223,869	100,738	45 %	50,485
Non Wage Rect:	86,890	9,308	11 %	8,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,759	110,046	35 %	59,253

Reasons for over/under performance: In adequate funding has caused the planned activities not to be implemented timely

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	bid documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	5 Reports were submitted, 4 contracts committee were conducted, 3 Evaluation committee was conducted	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	3 Reports were submitted, 2 contracts committee meetings were held, transport allowance was paid, Evaluation committee was conducted
211103 Allowances (Incl. Casuals, Temporary)	6,580	2,727	41 %	2,157
221001 Advertising and Public Relations	3,257	0	0 %	0
221007 Books, Periodicals & Newspapers	400	200	50 %	100
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	9,460	4,730	50 %	2,425
227004 Fuel, Lubricants and Oils	460	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,657	7,907	25 %	4,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,657	7,907	25 %	4,807

Reasons for over/under performance: There is no local revenue allocated to the sector hence affecting the sector planned activities to be implemented

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	8 staff were confirmed in service, 01 Town agent, 01 parish chief 1 driver, 02 staff transferred services, 02 records officers were granted study leave.	Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	8 staff were confirmed in service, 01 Town Agent, 01 Parish chief and 1 driver, 02 enrolled staff transferred the services, 02 study leave were granted
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Quarter2

211103 Allowances (Incl. Casuals, Temporary)	1,620	809	50 %	404
212105 Pension for Local Governments	8,800	0	0 %	0
221001 Advertising and Public Relations	3,500	875	25 %	875
221004 Recruitment Expenses	30,396	3,098	10 %	3,098
221007 Books, Periodicals & Newspapers	540	134	25 %	134
221011 Printing, Stationery, Photocopying and Binding	1,929	250	13 %	250
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	13,650	250	2 %	250
227004 Fuel, Lubricants and Oils	6,149	3,075	50 %	3,075
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,947	8,490	12 %	8,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,947	8,490	12 %	8,085

Reasons for over/under performance: NIL

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 170 leases, freehold, customary and land transfers District wide	()	(25) leases, freehold, customary and land transfers in Kisoro Municipality and 70 leases, freehold, customary and land transfers District wide	()
No. of Land board meetings	(8) 8 land board meetings conducted	()	(2) 2 land board meetings held	()
Non Standard Outputs:	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.		Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	
211103 Allowances (Incl. Casuals, Temporary)	7,238	3,619	50 %	2,161
221009 Welfare and Entertainment	202	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100

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221012 Small Office Equipment	200	100	50 %	50
227001 Travel inland	5,910	470	8 %	470
227004 Fuel, Lubricants and Oils	3,946	860	22 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,896	5,349	30 %	3,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,896	5,349	30 %	3,691

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	(NIL) NIL	(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	(0)NIL
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	(NIL) 1 trip to Kampala made	(1)1trip made to Kampala, minutes, PAC and Audit	(0)I trip to Kampala made
Non Standard Outputs:	4PAC Meetings conducted	NIL	Nil	NIL
211103 Allowances (Incl. Casuals, Temporary)	9,600	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	375	20 %	375
227001 Travel inland	4,536	634	14 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	1,134	7 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	1,134	7 %	1,134

Reasons for over/under performance: PAC did not sit to review reports because the term of office for some members expired a waiting Council to approve new members

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings with relevant resolutions made	(0) 1 council and 1 standing committee meeting conducted	(1)1 council meeting with relevant resolutions made	(0)1 Council meeting with relevant resolutions were made
Non Standard Outputs:	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	payment of Ex-gratia to both District Councilors and S/C Councilors, monthly allowance to D/Speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	payment of Ex-gratia was made to both District Councilors and S/C Councilors, monthly allowances was paid to D/Speaker
211103 Allowances (Incl. Casuals, Temporary)	217,000	57,350	26 %	36,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,000	57,350	26 %	36,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,000	57,350	26 %	36,150
Reasons for over/under performance:	In adequate funding has caused the sector not to implement quarter planned activites			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	council meetings held sector committee meetings held business committee meetings held	1 Council meeting, 1 standing committee meeting, 1 business committee meeting was conducted.	1 council meeting held sector committee meetings held business committee meetings held	1 Council meeting was held, 1 standing committee meeting was conducted, 1 business committee was held
211103 Allowances (Incl. Casuals, Temporary)	89,298	30,099	34 %	30,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,298	30,099	34 %	30,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,298	30,099	34 %	30,099
Reasons for over/under performance:	NIL			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>100,738</i>	<i>45 %</i>	<i>50,485</i>
<i>Non-Wage Reccurent:</i>	<i>528,024</i>	<i>119,637</i>	<i>23 %</i>	<i>92,734</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>751,893</i>	<i>220,375</i>	<i>29.3 %</i>	<i>143,219</i>

Vote:526 Kisoro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.			Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	
211101 General Staff Salaries	773,084	365,985	47 %		184,455
227001 Travel inland	199,683	137,949	69 %		66,634
Wage Rect:	773,084	365,985	47 %		184,455
Non Wage Rect:	199,683	137,949	69 %		66,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	972,767	503,934	52 %		251,089
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.			Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	
227001 Travel inland	85,578	0	0 %		0

Vote:526 Kisoro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,578	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fish production
increasedFisheries data
collected, laws
enforced, farmers
and fieshers trained,
monitored and
registered.

227001 Travel inland 2,409 228 9 % 0

Wage Rect: 0 0 0 % 0

Non Wage Rect: 2,409 228 9 % 0

Gou Dev: 0 0 0 % 0

External Financing: 0 0 0 % 0

Total: 2,409 228 9 % 0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:526 Kisoro District**Quarter2**

Non Standard Outputs:	Crop diseases controlled, crop marketing done.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.
227001 Travel inland	2,409	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	2,409	0 0 % 0
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	2,409	0 0 % 0
Reasons for over/under performance:		
Output : 018211 Livestock Health and Marketing		
N/A		
N/A		
227001 Travel inland	16,809	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	16,809	0 0 % 0
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	16,809	0 0 % 0
Reasons for over/under performance:		
Output : 018212 District Production Management Services		
N/A		
Non Standard Outputs:	District production services managed.	District production services managed.
227001 Travel inland	12,638	0 0 % 0
228002 Maintenance - Vehicles	5,645	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	18,283	0 0 % 0
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	18,283	0 0 % 0
Reasons for over/under performance:		
Capital Purchases		
Output : 018272 Administrative Capital		
N/A		
Non Standard Outputs:	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

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281504 Monitoring, Supervision & Appraisal of capital works	17,996	10,959	61 %	5,359
312104 Other Structures	129,140	43,771	34 %	33,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,136	54,729	37 %	38,897
External Financing:	0	0	0 %	0
Total:	147,136	54,729	37 %	38,897
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>365,985</i>	<i>47 %</i>	<i>184,455</i>
<i>Non-Wage Reccurent:</i>	<i>325,171</i>	<i>148,677</i>	<i>46 %</i>	<i>71,385</i>
<i>GoU Dev:</i>	<i>147,136</i>	<i>54,729</i>	<i>37 %</i>	<i>38,897</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,245,391</i>	<i>569,392</i>	<i>45.7 %</i>	<i>294,737</i>

Vote:526 Kisoro District

Quarter2

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	(12000) 12000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(5058) 5058 Outpatients were attended too from Kinanira and Rutaka HC III health units		(3000)3000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(2813)2813 Outpatients were attended too from Kinanira and Rutaka HC III health units
Number of inpatients that visited the NGO Basic health facilities	(1200) 1200 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(1225) 1225 In patients were attended too from Kinanira and Rutaka HC III health units		(300)300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(672)672 In patients were attended too from Kinanira and Rutaka HC III health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(239) 239 mothers delivered from Kinanira and Rutaka HC IIIs		(100)100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(115)115 mothers delivered from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1400 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(329) 329 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres		(350)350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(156)156 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	14,094	7,047	50 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,094	7,047	50 %		3,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,094	7,047	50 %		3,523
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(500) 500 Health workers to have in-service training from all health facilities	(240) 240 health workers from different health facilities have had in service training in form of workshops and seminars		(125)125 Health workers to have in-service training from all health facilities	(120)120 health workers from different health facilities have had in service training in form of workshops and seminars
No of trained health related training sessions held.	(64) 64 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(38) 38 trainings have been conducted in form of workshops, Mentorships and support supervision		(21)21 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(20)18 trainings have been conducted in form of workshops, Mentorships and support supervision

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Number of outpatients that visited the Govt. health facilities.	(400000) 400000 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(157225) 157225 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu	(100000)100000 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(82817)82817 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu
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Number of inpatients that visited the Govt. health facilities.	(16000) 16000 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, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(6091) 6091 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, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(4000)4000 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, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(2921)2921 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, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(2285) 2285 mothers were delivered 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	(1200)1200 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(1045)1045 mothers were delivered 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
% age of approved posts filled with qualified health workers	(88%) 88% of Approved posts filled with qualified health workers	(20%) 20% of the approved posts were filled with qualified health workers	(22%)22% of Approved posts filled with qualified health workers	(0%)Recruitment not done due to lack of wage
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(30%) 30% of the villages have functional VHTs	(15%)15% of Villages with functional VHTs	(15%)15% of the villages have functional VHTs

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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	()	(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	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	233,225	116,612	50 %	58,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,225	116,612	50 %	58,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,225	116,612	50 %	58,306
Reasons for over/under performance:	NIL			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(30%) 30 percent of approved posts filled with trained health workers	(6%) 6 percent of approved posts have been filled with trained health workers	(7.5%)7.5 percent of approved posts filled with trained health workers	(0%)Recruitment not done due to lack of wage
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(4523) 4523 inpatients were attended too from Kisoro hospital	(3000)3000 inpatients to attend from Kisoro hospital	(2388)2388 inpatients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(1823) 1823 deliveries were conducted at Kisoro hospital	(850)850 Deliveries to be conducted at Kisoro hospital	(904)904 deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(64000) 64000 Patients will be attended to at Kisoro Hospital	(25145) 25145 patients were attended too at Kisoro Hospital	(16000)16000 Patients will be attended to at Kisoro Hospital	(12251)12251 patients were attended too at Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	221,651	110,826	50 %	55,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,651	110,826	50 %	55,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,651	110,826	50 %	55,413
Reasons for over/under performance:	NIL			
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(12000) 12000 patients will be admitted in Mutolere Hospital	(3801) 3801 patients were admitted in Mutolere Hospital	(3000)3000 patients will be admitted in Mutolere Hospital	(1807)1807 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) 2,500 Mothers to have their deliveries in Mutolere hospital	(846) 846 Mothers were delivered from Mutolere hospital	(625)625 Mothers to have their deliveries in Mutolere hospital	(375)373 Mothers were delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25000) 25,000 Patients will be attended to from Mutolere Hospital OPD	(7732) 7732 Patients will be attended to from Mutolere Hospital OPD	(6250)6250 Patients will be attended to from Mutolere Hospital OPD	(3275)3275 Patients will be attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	63,253	50 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	63,253	50 %	31,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,505	63,253	50 %	31,626

Reasons for over/under performance: NIL

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops	Workshops	Workshops	Workshops
	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control
	Preventive services	Preventive services	Preventive services	Preventive services
211101 General Staff Salaries	7,139,646	3,405,907	48 %	1,812,949
211103 Allowances (Incl. Casuals, Temporary)	4,320	0	0 %	0
221002 Workshops and Seminars	66,320	19,786	30 %	12,853
221007 Books, Periodicals & Newspapers	69	0	0 %	0
221009 Welfare and Entertainment	5,600	1,500	27 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,234	25 %	1,234
222003 Information and communications technology (ICT)	6,872	1,870	27 %	960
223005 Electricity	8,000	1,626	20 %	1,626

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223006 Water	2,000	888	44 %	388
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	34,801	16,916	49 %	10,019
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
228002 Maintenance - Vehicles	16,000	3,873	24 %	3,538
Wage Rect:	7,139,646	3,405,907	48 %	1,812,949
Non Wage Rect:	173,982	53,693	31 %	38,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,313,628	3,459,599	47 %	1,851,066

Reasons for over/under performance: NIL

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	onsultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance.	Consultations with other stakeholders, support supervision, mentorship and follow ups. Trainings, Mentorships, Workshops Integrated disease surveillance.
	Onchocerciasis control	Preventive services	Onchocerciasis control	Preventive services
	Preventive services		Preventive services	
221002 Workshops and Seminars	748,749	375,140	50 %	375,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	748,749	375,140	50 %	375,140
Total:	748,749	375,140	50 %	375,140

Reasons for over/under performance: NIL

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects
312101 Non-Residential Buildings	44,544	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,544	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,544	0	0 %	0
Reasons for over/under performance:	NIL			
<i>Total For Health : Wage Rect:</i>	<i>7,139,646</i>	<i>3,405,907</i>	<i>48 %</i>	<i>1,812,949</i>
<i>Non-Wage Reccurent:</i>	<i>769,457</i>	<i>351,430</i>	<i>46 %</i>	<i>186,986</i>
<i>GoU Dev:</i>	<i>44,544</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>748,749</i>	<i>375,140</i>	<i>50 %</i>	<i>375,140</i>
<i>Grand Total:</i>	<i>8,702,396</i>	<i>4,132,476</i>	<i>47.5 %</i>	<i>2,375,074</i>

Vote:526 Kisoro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries Paid for teachers	Monthly Salaries paid to teachers		Monthly Salaries paid to teachers	Monthly Salaries paid to teachers
211101 General Staff Salaries	11,148,982	5,303,155	48 %		2,633,682
Wage Rect:	11,148,982	5,303,155	48 %		2,633,682
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,148,982	5,303,155	48 %		2,633,682
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) 950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	(104) 22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC
No. of qualified primary teachers	(1620) 950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	(104) 22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC
No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. - 750 Kisoro Demo PS -975 Seseme PS	(2930) Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS		(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS

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No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	()	(248)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS
No. of Students passing in grade one	(500) 59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	() na	()	()na
No. of pupils sitting PLE	(6000) 73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi	()	()	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,069,440	356,480	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069,440	356,480	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,440	356,480	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	()	(0)NIL	()
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	()	(03)Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	()
Non Standard Outputs:	N/A		NIL	
312102 Residential Buildings	21,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,293	0	0 %	0

Vote:526 Kisoro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(19) 19 latrines constructed.	()		(21)7 latrines constructed.	()
No. of latrine stances rehabilitated	(0) N/A	()		(0)NIL	()
Non Standard Outputs:	N/A			NIL	
312101 Non-Residential Buildings	324,499	17,609	5 %		17,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	324,499	17,609	5 %		17,609
External Financing:	0	0	0 %		0
Total:	324,499	17,609	5 %		17,609
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries for Teachers paid	Salaries paid to teachers in the Months of October November and December		Salaries paid to teachers in the Months of October November and December	Salaries paid to teachers in the Months of October November and December
211101 General Staff Salaries	3,168,849	1,518,245	48 %		886,529
Wage Rect:	3,168,849	1,518,245	48 %		886,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168,849	1,518,245	48 %		886,529
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(6000) Kanaba SS () 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	()	()	()
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	()	()	()
No. of students passing O level	(300) -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	()	()	()
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	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	840,318	280,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840,318	280,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,318	280,106	33 %	0

Vote:526 Kisoro District**Quarter2****Workplan : 6 Education**

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:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed Secondary School Built				
312102 Residential Buildings	827,723	435,979	53 %		435,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,723	435,979	53 %		435,979
External Financing:	0	0	0 %		0
Total:	827,723	435,979	53 %		435,979
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(25) 25	(25) salaries for instructors and non teaching staff paid.		(25)25	(25)salaries for instructors and non teaching staff paid.
No. of students in tertiary education	(200) 200	(200) 200 students retained in tertiary institution		(200)200	(200)200 students retained in tertiary institution
Non Standard Outputs:	N/A	Saralies paid to instructors in the quarter		Saralies paid to instructors in the quarter	Saralies paid to instructors in the quarter
211101 General Staff Salaries	339,833	162,672	48 %		121,203
Wage Rect:	339,833	162,672	48 %		121,203
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,833	162,672	48 %		121,203
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	technical skills provided	capitation grant transferred to the institution			capitation grant transferred to the institution
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Staff Salaries paid , Monitoring and Supervision of Schools done	staff salaries paid in quarter two. Monitoring and Supervision of Schools done.		staff salaries paid in quarter two. Monitoring and Supervision of Schools done.	staff salaries paid in quarter two. Monitoring and Supervision of Schools done.
211101 General Staff Salaries	91,326	41,590	46 %		35,105
221009 Welfare and Entertainment	2,160	720	33 %		720
221011 Printing, Stationery, Photocopying and Binding	2,700	1,066	39 %		900
221017 Subscriptions	1,356	0	0 %		0
222001 Telecommunications	2,000	660	33 %		660
222003 Information and communications technology (ICT)	2,000	660	33 %		660
227001 Travel inland	27,776	11,445	41 %		4,386
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	23,400	7,800	33 %		7,800
Wage Rect:	91,326	41,590	46 %		35,105
Non Wage Rect:	71,392	22,351	31 %		15,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,718	63,941	39 %		50,231

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	School Inspection Carried out, PLE done	School Inspection Carried out, PLE done		School Inspection Carried out, PLE done	School Inspection Carried out, PLE done
221011 Printing, Stationery, Photocopying and Binding	2,268	756	33 %		756
222001 Telecommunications	1,500	500	33 %		500
227001 Travel inland	79,276	29,200	37 %		29,200
227004 Fuel, Lubricants and Oils	13,900	0	0 %		0

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228002 Maintenance - Vehicles	7,000	2,333	33 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,944	32,789	32 %	32,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,944	32,789	32 %	32,789

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities performed/done	co-curricular activities performed/done	co-curricular activities performed/done	co-curricular activities performed/done
221002 Workshops and Seminars	2,000	660	33 %	660
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	899	290	32 %	290
222001 Telecommunications	1,500	500	33 %	500
227001 Travel inland	83,600	27,866	33 %	10,628
227004 Fuel, Lubricants and Oils	6,000	500	8 %	0
228002 Maintenance - Vehicles	5,000	1,648	33 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,499	31,964	32 %	14,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,499	31,964	32 %	14,226

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	2 Secondary Schools rehabilitated	Secondary Schools rehabilitated	Secondary Schools rehabilitated	Secondary Schools rehabilitated
228001 Maintenance - Civil	174,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,142	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and appraisal carried out	Monitoring and appraisal carried out	Monitoring and appraisal carried out	Monitoring and appraisal carried out

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281504 Monitoring, Supervision & Appraisal of capital works	88,100	608	1 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	88,100	608	1 %	608
Total:	88,100	608	1 %	608
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the district	(75) Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in 3 SNE schools/units in the district
No. of children accessing SNE facilities	(75) N/A	(75) SNE children accessed facilities	(75)SNE children to access facilities	(75)SNE children accessed facilities
Non Standard Outputs:	N/A	Provision of SNE facilities in 3 SNE schools/units in the district	NIL	Provision of SNE facilities in 3 SNE schools/units in the district
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	700	233	33 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,233	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,233	25 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,748,990</i>	<i>7,025,663</i>	<i>48 %</i>	<i>3,676,518</i>
<i>Non-Wage Recurrent:</i>	<i>2,521,052</i>	<i>777,029</i>	<i>31 %</i>	<i>62,141</i>
<i>GoU Dev:</i>	<i>1,173,515</i>	<i>453,588</i>	<i>39 %</i>	<i>453,588</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>608</i>	<i>1 %</i>	<i>608</i>
<i>Grand Total:</i>	<i>18,531,657</i>	<i>8,256,887</i>	<i>44.6 %</i>	<i>4,192,855</i>

Vote:526 Kisoro District**Quarter2****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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	24.5 km of urban roads maintained	9..25km of urban roads maintained under routine manual and 2.0 maintained under routine mechanised.		6.0 km of urban roads maintained	3..25 Km of urban roads maintained under routine manual and 2.0 Km under routine mechanized maintenance
228001 Maintenance - Civil	40,000	18,055	45 %		7,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	18,055	45 %		7,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	18,055	45 %		7,785
Reasons for over/under performance:	Nil				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries to works staff paid and reports submitted to relevant ministries and agencies	Salaries to works staff and other operational expenses paid. Reports submitted to relevant ministries and agencies		Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries to works staff and other operational expenses paid. Reports submitted to relevant ministries and agencies
211101 General Staff Salaries	138,758	49,563	36 %		25,167
211103 Allowances (Incl. Casuals, Temporary)	14,238	2,228	16 %		2,228
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	4,262	1,700	40 %		1,700
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
221012 Small Office Equipment	3,400	0	0 %		0
221014 Bank Charges and other Bank related costs	286	0	0 %		0
223005 Electricity	649	0	0 %		0
223006 Water	800	0	0 %		0
227001 Travel inland	14,502	6,633	46 %		4,047

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228001 Maintenance - Civil	1,200	491	41 %	491
Wage Rect:	138,758	49,563	36 %	25,167
Non Wage Rect:	42,437	11,052	26 %	8,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,195	60,616	33 %	33,634
Reasons for over/under performance:	Nil			
Lower Local Services				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	() Bottlenecks removed from thirteen sub-counties	(13) Thirteen road bottlenecks removed from community Access roads	()	()Thirteen road bottlenecks removed from community Access roads
Non Standard Outputs:	Removal of road bottlenecks in thirteen community roads.	Road Bottlenecks removed from thirteen Sub-counties	Road bottle necks removed from three sub- counties	Road Bottlenecks removed from thirteen Sub-counties
263204 Transfers to other govt. units (Capital)	107,930	107,930	100 %	107,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,930	107,930	100 %	107,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,930	107,930	100 %	107,930
Reasons for over/under performance:	Nil			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(307.2) 307.2Km of district feeder roads maintained	(76.8) 153.6Km of District feeder roads maintained under routine manual and 22.0 Km under routine mechanised maintenance.	(77.0 km of district feeder roads maintained and 6.0 upgraded by gravelling and installation of culverts	(76.8Km of district feeder roads maintained under routine manual and 16 km under routine mechanised
Length in Km of District roads periodically maintained	() Nil	() Nil	()	()Ni
No. of bridges maintained	() 01 bridge rehabilitated in Nyarusiza sub-County	() Kanyamateke Bridge in Busanza was rehabilitated as an Emergency	()	()Kanyamateke Bridge in Busanza was rehabilitated as an Emergency
Non Standard Outputs:	307.2 of district feeder roads maintained and 24.4 km of district feeder roads upgraded by spot graveling and installation of culverts	153.6Km of District feeder roads maintained under routine manual and 22.0 Km under routine mechanised maintenance.	77km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot gravelling and installation of culverts	76.8Km of district feeder roads maintained under routine manual and 16 km under routine mechanised
263201 LG Conditional grants (Capital)	554,454	145,521	26 %	110,462

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,454	145,521	37 %	110,462
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	554,454	145,521	26 %	110,462
Reasons for over/under performance:	Nil			
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Renovation of district administration buildings		Renovation of District administration buildings	
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Part of works fence and bridge stablisation done	() Spot gravelling of Muramba - Bukazi - Kanombe was done and some electrical fittings for admn. Block purchased	()	()Spot gravelling of Muramba - Bukazi - Kanombe was done and some electrical fittings for admn. Block purchased
Non Standard Outputs:	part of works yard fenced and Nyagisenyi Bridge stabilised	Spot gravelling of Muramba - Bukazi - Kanombe was done and some electrical fittings for admn. Block purchased	Part of works yard fenced and Nyagisenyi bridge stabilised.	Spot gravelling of Muramba - Bukazi - Kanombe was done and some electrical fittings for admn. Block purchased
312101 Non-Residential Buildings	40,750	5,938	15 %	5,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,750	5,938	15 %	5,938
External Financing:	0	0	0 %	0
Total:	40,750	5,938	15 %	5,938
Reasons for over/under performance:	Nil			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>49,563</i>	<i>36 %</i>	<i>25,167</i>
<i>Non-Wage Reccurent:</i>	<i>579,821</i>	<i>282,558</i>	<i>49 %</i>	<i>234,643</i>
<i>GoU Dev:</i>	<i>70,750</i>	<i>5,938</i>	<i>8 %</i>	<i>5,938</i>
<i>Donor Dev:</i>	<i>165,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	954,329	338,059	35.4 %	265,749
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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:	Departmental motorcycles, vehicle and other office equipment serviced and maintained.	Departmental vehicle and motorcycles maintained and serviced. Office stationery and cartilages procured. Payment printing and photocopying services		Departmental motorcycles, vehicle and other office equipment serviced and maintained.. Office stationer procured and paid. Printing and photocopying services carried out and paid.	Procurement of office stationery and cartilages. Payment of printing and photocopying services
	Office stationer procured and paid				
	Printing and photocopying services carried out and paid				
	Quarterly work plans and reports prepared and submitted to the Ministry in Kampala				
211101 General Staff Salaries	54,978	11,360	21 %		5,937
221008 Computer supplies and Information Technology (IT)	1,550	775	50 %		388
221011 Printing, Stationery, Photocopying and Binding	1,320	357	27 %		179
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	700	13 %		700
227004 Fuel, Lubricants and Oils	3,600	1,662	46 %		1,662
228002 Maintenance - Vehicles	4,700	0	0 %		0
	Wage Rect:	54,978	11,360	21 %	5,937
	Non Wage Rect:	16,789	3,494	21 %	2,928
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,767	14,853	21 %	8,865
Reasons for over/under performance:	NONE				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties	(55) 55 Supervision visits on construction works for rain water harvesting tanks were conducted in Chahi, Muramba, Nyarusiza, Nyabwishenya, Nyakabande, Bukimbiri and Nyakinama Sub Counties and 1 spring protected in Busanza Sub County	(15) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and Nyarubuye Sub Counties	(40) 40 Supervision visits on construction works for rain water harvesting tanks were conducted in Chahi, Muramba, Nyarusiza, Nyabwishenya, Nyakabande, Bukimbiri and Nyakinama Sub Counties and 1 spring protected in Busanza Sub County
No. of water points tested for quality	(0) None	(0) N/A	(15) N/A	(0) N/A
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 district water and sanitation coordination committee meetings conducted 4 Extension staff meetings conducted with the involvement of health assistants and community development officers	(2) 1 District Water and Sanitation Committee Meeting was conducted. 1 Extension staff meeting was conducted with the involvement of all health inspectorate staff and community development Officers.	(2) 4 district water and sanitation coordination committee meetings conducted 2 Extension staff meetings conducted with the involvement of health assistants and community development officers	(1) 1 District Water and Sanitation Committee Meeting was conducted. 1 Extension staff meeting was conducted with the involvement of all health inspectorate staff and community development Officers.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices displayed for public viewing	(2) 2 Public mandatory notices was displayed for public viewing.	(1) 1 mandatory public notices displayed for public viewing	(1) 1 Public mandatory notice was displayed for public viewing.
No. of sources tested for water quality	(0) None.	(0) N/A	(15) N/A	(0) N/A
Non Standard Outputs:	NONE	NONE	NONE	NONE
221002 Workshops and Seminars	7,780	3,890	50 %	1,945
221011 Printing, Stationery, Photocopying and Binding	70	16	23 %	0
224004 Cleaning and Sanitation	2,970	734	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,820	4,640	43 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,820	4,640	43 %	1,945
Reasons for over/under performance:	Inadequate release of funds for water quality testing.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Rwagatovu GFS rehabilitated and sustained	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(0) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County

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% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(100%) All the following Gravity Flow Schemes are functional: Gitebe GFS in Kanaba S/C, Rugeshi GFS in Murora S/C, Mumateke GFS in Murora S/C, Rwagaovu GFS in Kanaba S/C, Mwihe A GFS in Nyakinama S/C, Mwihe B GFS in Nyakinama S/C, Kumbya GFS in Nyarubuye S/C, Katera GFS in Nyarubuye S/C, Gatara GFS in Nyarubuye S/C, Gasovu GFS in Nyabwishenya S/C, Gasharara GFS in Kirundo S/C, Kinanira GFS in Busanza S/C, Bikingi GFS in Rubuguri Town Council and Karenganyambi GFS in Rubuguri Town Council.	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(100%)All the following Gravity Flow Schemes are functional: Gitebe GFS in Kanaba S/C, Rugeshi GFS in Murora S/C, Mumateke GFS in Murora S/C, Rwagaovu GFS in Kanaba S/C, Mwihe A GFS in Nyakinama S/C, Mwihe B GFS in Nyakinama S/C, Kumbya GFS in Nyarubuye S/C, Katera GFS in Nyarubuye S/C, Gatara GFS in Nyarubuye S/C, Gasovu GFS in Nyabwishenya S/C, Gasharara GFS in Kirundo S/C, Kinanira GFS in Busanza S/C, Bikingi GFS in Rubuguri Town Council and Karenganyambi GFS in Rubuguri Town Council.
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs trained in the following sub counties: 8 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 4 in Bukimbiri Sub Counties. No of follow ups on O&M, behavior change and environmental issues.	(22) 22 Scheme attendants and care takers from 12 gravity flow schemes of Gitebe GFS in Kanaba S/C, Rugeshi GFS in Murora S/C, Mumateke GFS in Murora S/C, Mwihe A GFS in Nyakinama S/C, Mwihe B GFS in Nyakinama S/C, Kumbya GFS in Nyarubuye S/C, Katera GFS in Nyarubuye S/C, Gatara GFS in Nyarubuye S/C, Gasovu GFS in Nyabwishenya S/C, Gasharara GFS in Kirundo S/C and Kinanira GFS in Busanza S/C, and Karenganyambi GFS in Rubuguri Town Council	(6)members of protected springs trained per the protected spring in the following sub counties: 2 springs in Kirundo, and 4 springs in Busanza, Sub County. No of follow ups on O&M, behavior change and environmental issues.	(22)22 Scheme attendants and care takers from 12 gravity flow schemes of Gitebe GFS in Kanaba S/C, Rugeshi GFS in Murora S/C, Mumateke GFS in Murora S/C, Mwihe A GFS in Nyakinama S/C, Mwihe B GFS in Nyakinama S/C, Kumbya GFS in Nyarubuye S/C, Katera GFS in Nyarubuye S/C, Gatara GFS in Nyarubuye S/C, Gasovu GFS in Nyabwishenya S/C, Gasharara GFS in Kirundo S/C and Kinanira GFS in Busanza S/C, and Karenganyambi GFS in Rubuguri Town Council
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	NONE	NONE	NONE	NONE
221002 Workshops and Seminars		6,415	2,876	45 %	1,272
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,415	2,876	45 %	1,272
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,415	2,876	45 %	1,272
Reasons for over/under performance:	Rehabilitation of Rwagatovu Gravity Flow Scheme was completed and payment is still being processed				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Muramba, , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, and 1 Nyarubuye Sub Counties.	(3) Rain water harvesting and promotional events undertaken in Nyarusiza, Chahi and Bukimbiri Sub Counties.	(3)Rain water harvesting tank promotional events under taken. 1 in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri, Sub Counties.	(3)Rain water harvesting and promotional events undertaken in Nyarusiza, Chahi and Bukimbiri Sub Counties.	
No. of water user committees formed.	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank , 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 4 Water User Committees established on the following water sources: 1 on Chahi ater tank 1 on Nyabwishenya water tank 1 on Nyarusiza water tank 1 on Chahi water tank 7 on public tap stands of Nyarukaranka GFS in Nyundo Sub County and 5 on Muyove GFS in Rubuguri town Council	(5)4 Water user committee established, on the following water sources: 1 on Nyarubuye water tank,, 4 taps on Nyarukaranka GFS in Nyundo, 5 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Matinza P/S.	(0)N?A	
No. of Water User Committee members trained	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank , 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 4 Water User Committees established on the following water sources: 1 on Chahi ater tank 1 on Nyabwishenya water tank 1 on Nyarusiza water tank 1 on Chahi water tank 7 on public tap stands of Nyarukaranka GFS in Nyundo Sub County and 5 on Muyove GFS in Rubuguri town Council	(5)5 Water user committee trained on the following water sources: 1 on Nyarubuye water tank,, 4 taps on Nyarukaranka GFS in Nyundo, 5 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.	(0)N/A	

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(1) 1 quarterly private sector stakeholder training conducted.	(1)1 quarterly private sector stakeholder training conducted	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy Meetings held at the District head quarters. Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(1) Sensitization of communities on critical requirements conducted	(1)Sensitization of communities on critical requirements conducted.	(0)N/A
Non Standard Outputs:	N/A	NONE	NONE	NONE
221002 Workshops and Seminars	9,877	4,939	50 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,877	4,939	50 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,877	4,939	50 %	2,469
Reasons for over/under performance:	NONE			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Old Water supply systems rehabilitated and maintained.	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained	NONE
242003 Other	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and hygiene promoted in the district.	Triggering of communities in 20 villages	Sanitation and hygiene promoted in the district.	Triggering of communities in 20 villages
		Follow up visits in the triggered communities		Follow up visits in the triggered communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,176	51 %	4,459

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,176	51 %	4,459
External Financing:	0	0	0 %	0
Total:	19,802	10,176	51 %	4,459

Reasons for over/under performance: NONE

Output : 098181 Spring protection

No. of springs protected	(1) Kabumbiro Spring in Busanza S/C and Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiiikuta and Kibale Springs protected in 2018/2019 Financial Year and tank at Akengeyo P/S	(0) Retention was paid for three springs located as follows: Butaro spring in Nyundo Sub County, Ruhorera spring in Nyabwishenya Sub County and Rugeshi spring in Kirundo Sub County.	(0)Kabumbiro Spring in Busanza S/C.	(0)Retention was paid for three springs located as follows: Butaro spring in Nyundo Sub County, Ruhorera spring in Nyabwishenya Sub County and Rugeshi spring in Kirundo Sub County.
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	8,014	3,114	39 %	3,114

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,014	3,114	39 %	3,114
External Financing:	0	0	0 %	0
Total:	8,014	3,114	39 %	3,114

Reasons for over/under performance: The planned spring was completed and the process of payment is in progress.

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(9) Completion of Nyarukaranka GFS (Phase II) in Nyundo Sub County, construction of Muyove GFS (Phase I) Implemented. rain water tanks institutional tanks in Muramba, Nyarusiza, Chahi, and Nyabwishenya Sub Counties constructed 3 institutional tanks constructed in Muganza, Gasave and Nyakarembe H/C II in Bukimbiri Su County.	(0) Retention was paid to the following water facilities: Nyarukaranka GFS in Nyundo Sub County, Kabara village tank in Chahi S/C, Gishita village tank in Nyarusiza S/C, Rugongwe village tank in Bukimbiri S/C, Kagezi village tank in Busanza S/C, Gako village tank in Muramba S/CKaganoi P/S tank in Kanaba S/C, Matinza P/S tank in Nyakabande S/C, Akengeyo P/S tank in Nyabwishenya S/C, Kashinge P/S tank in Muramba S/C Muganza P/S tank in Chahi S/C and Ngezi P/S tank in Nyakinama S/C	(0)Muyove GFS (Phase I) in Kirundo Sub County	(0)Retention was paid to the following water facilities: Nyarukaranka GFS in Nyundo Sub County, Kabara village tank in Chahi S/C, Gishita village tank in Nyarusiza S/C, Rugongwe village tank in Bukimbiri S/C, Kagezi village tank in Busanza S/C, Gako village tank in Muramba S/CKaganoi P/S tank in Kanaba S/C, Matinza P/S tank in Nyakabande S/C, Akengeyo P/S tank in Nyabwishenya S/C, Kashinge P/S tank in Muramba S/C Muganza P/S tank in Chahi S/C and Ngezi P/S tank in Nyakinama S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Rwagatovu GFS in Kanaba Sub County.	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(2)Rwagatovu GFS in Kanaba Sub County	(1)Rwagatovu Gravity Flow Scheme in Kanaba Sub County
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	372,089	44,328	12 %	39,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,089	44,328	12 %	39,916
External Financing:	0	0	0 %	0
Total:	372,089	44,328	12 %	39,916
Reasons for over/under performance:	NONE			
Total For Water : Wage Rect:	54,978	11,360	21 %	5,937
Non-Wage Reccurent:	43,901	15,948	36 %	8,614
GoU Dev:	439,905	57,618	13 %	47,488
Donor Dev:	0	0	0 %	0
Grand Total:	538,784	84,926	15.8 %	62,040

Vote:526 Kisoro District**Quarter2****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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Printer for office purchased. office cleaning materials procured. PBS reports made. Tonner for Office printer purchased.	4Compliance monitoring for Gitundwe wetland and wolfram mining in Bukimbiri made.		1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid.
211101 General Staff Salaries	220,058	91,705	42 %		46,753
211103 Allowances (Incl. Casuals, Temporary)	7,020	1,755	25 %		1,755
221008 Computer supplies and Information Technology (IT)	1,179	294	25 %		250
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	400	100	25 %		100
228002 Maintenance - Vehicles	375	0	0 %		0
Wage Rect:	220,058	91,705	42 %		46,753
Non Wage Rect:	11,374	2,849	25 %		2,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,432	94,554	41 %		49,458
Reasons for over/under performance:	Nil				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(240) 240 hectares planted with trees.	(12) 12ha planted with trees in different subcounties in the district.	(60)60ha of trees planted	(5)5ha planted with trees in different subcounties in the district.
Number of people (Men and Women) participating in tree planting days	(100) 80 men and 20 women participating in tree planting days.	(0) Nil	(25)5women and 20 men participating in tree planting days	(0)Nil
Non Standard Outputs:	establishment of tree nursery bed of assorted seedlings at the district.	Tree nursery established and maintained at the district.	nursery bed for assorted seedlings maintained.	Nil
223006 Water	900	0	0 %	0
224006 Agricultural Supplies	7,663	1,980	26 %	1,980
227001 Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	2,975	1,980	67 %
	External Financing:	7,588	0	0 %
	Total:	10,563	1,980	19 %
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration made in Rubuguri town council	(0) Nil	(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) 60TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0) Nil	(15)15 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0)Nil
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,400	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
	Wage Rect:	0	0 %	0
	Non Wage Rect:	600	300	50 %
	Gou Dev:	0	0	0 %
	External Financing:	2,000	0	0 %
	Total:	2,600	300	12 %
Reasons for over/under performance:	Inadequate funding led to poor implementation of activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(14) 4 compliance monitoring of forests and timber stores made	()	(4)1 compliance monitoring of forests and timber stores made	()

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Non Standard Outputs:	Public forest lands in Busanza surveyed , demarcated and titled and gazzetted to community forests and local forest reserve.	Public forest lands in Busanza surveyed , demarcated and titled and gazzetted to community forests and local forest reserve		
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,200	100	2 %	100
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	7,800	100	1 %	100
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 watershed management committees around Mutanda ecosystem (mishishi wetland),Nkanka wetland in Nyarubuye and Ruhezamyenda (Kafuga village) formed and trained.	(2) 2 water shed management committees for Mishishi wetland in Kirundo subcounty and Chotsa bay wetland in Nyakinama subcounty formed.	(1)1 watershed management committee formed for Ruhezamyenda (Kafuga village)	(2)2 water shed management committees for Mishishi wetland in Kirundo subcounty and Chotsa bay wetland in Nyakinama subcounty formed.
Non Standard Outputs:	4 community meetings conducted for sustainable management of lake Mutanda (mishishi wetland), Nkanka wetland in Nyarubuye and river Kafuga Village.	3 community meetings held for Chotsa bay in Nyakinama, Mishishi in Kirundo and Bizanga wetland in Nyundo subcounty.	1community meetings conducted for sustainable management of Ruhemyenda wetland (Kafuga village)	3 community meetings held for Chotsa bay in Nyakinama, Mishishi in Kirundo and Bizanga wetland in Nyundo subcounty.
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
227001 Travel inland	5,200	600	12 %	300
227004 Fuel, Lubricants and Oils	2,960	480	16 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	8,400	1,200	14 %	600
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 for lake Mutanda developed	(0) Nil	(0)collection of relevant information for development of lake Mutanda management plan	(1)Nil	
Area (Ha) of Wetlands demarcated and restored	(400) 400ha of Mutanda shoreswetlands (Gitundwe, Mukozi, Gahiza).Ruhezamyenda , Chajeje wetland, wetlands restored.	(20) Nil	(100)100ha of (Ruhezamyenda wetlands) in Kafuga village restored	(0)Nil	
Non Standard Outputs:	Awareness creation made for Nyundo and Nyakabande, Kirundo subcounties and Rubuguri town council for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi demarcated with bamboo trees	Awareness creation on restoration of river Ruhezamyenda in Kafuga made.	Awareness creation made for Nyakabande subcounties for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi demarcated with bamboo trees	Awareness creation on restoration of river Ruhezamyenda in Kafuga made.	
221011 Printing, Stationery, Photocopying and Binding		200	100	50 %	50
224006 Agricultural Supplies		9,000	1,000	11 %	500
227001 Travel inland		6,647	323	5 %	162
227004 Fuel, Lubricants and Oils		2,938	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,847	1,423	50 %	712
	Gou Dev:	0	0	0 %	0
	External Financing:	15,938	0	0 %	0
	Total:	18,784	1,423	8 %	712
Reasons for over/under performance:	Restoration not done because of no release of UNHCR funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(70) 30females and 40 males trained in ENR (LCIII chairpersons,subcounty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	(0) Nil	(70)30females and 40 males trained in ENR (LCIII chairpersons,subcounty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	(0)Nil	
Non Standard Outputs:	Training in soil and water conservation made.	Nil	District Environment Action plan (DEAP) prepared. District wetland inventory reviewed	Nil	
221002 Workshops and Seminars		11,200	600	5 %	300
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0

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227001 Travel inland	2,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	12,383	0	0 %	0
Total:	13,583	600	4 %	300

Reasons for over/under performance: Activities were not implemented due to inadequate funding.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland, Chotsa bay lake Mutanda and Mulehe.	(1) 1 compliance monitoring and inspections undertaken	(3)3 compliance monitoring and inspections undertaken.	(1)1 compliance monitoring and inspections undertaken
Non Standard Outputs:	Enacting a environment and land protection ordinance. preparation of District Environment Action plan II 4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. 2 travels to Kampala for consultations made.	1 project site reviewed for construction of Mgahinga tourism road.	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. 2 travels to Kampala for consultations made.	1 project site reviewed for construction of Mgahinga tourism road.
221002 Workshops and Seminars	3,892	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	19,200	600	3 %	300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	28,492	0	0 %	0
Total:	29,692	600	2 %	300

Reasons for over/under performance: some activities were not implemented because of inadequate funding.

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

No. of new land disputes settled within FY	(8) 8 new land disputes settled in Kirundo, Busanza, Nyundo, Nyabwishenya	(6) 6 new land dispues in Kirundo and Busanza	(2)8 new land disputes settled in Busanza subcounty	(4)4 new land disputes settled in Busanza
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Non Standard Outputs:	4 physical planning committee meetings conducted. 20 land inspections in the district made awareness created on land management issues. 4 Travels to line ministry made.	2 Physical Planning committee meetings conducted 3 land inspections made in Subcounties of Muramba,----- Survey control points extension to Nyarubuye, Kanaba and Nyundo Subcounties and survey data collection at one of the subcounty headquaarters land in Nyarubuye S/C	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made	1 Physical Planning meeting conducted 2 land inspection made Survey control points extension to Nyarubuye, Kanaba and Nyundo Subcounties and survey data collection at one of the subcounty headquaarters land in Nyarubuye S/C
221002 Workshops and Seminars	3,400	1,700	50 %	850
227001 Travel inland	7,964	3,981	50 %	1,991
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,364	7,681	50 %	3,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,364	7,681	50 %	3,841
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	220,058	91,705	42 %	46,753
<i>Non-Wage Reccurent:</i>	35,185	14,753	42 %	8,858
<i>GoU Dev:</i>	2,975	1,980	67 %	1,980
<i>Donor Dev:</i>	80,000	0	0 %	0
<i>Grand Total:</i>	338,218	108,438	32.1 %	57,591

Vote:526 Kisoro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, Conduct district based service provider learning networks meetings, Coaching of service providers on OVC data and information management SI-TWC supported to analyse OVC data, Staff salaries paid	2 District coordination meeting held, 28 sub-county harmonization meetings held, 2 report submitted to Kampala, staff salaries paid		1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	1 District coordination meeting held, 14 sub-county harmonization meetings held, 1 report submitted to Kampala, staff salaries paid
211101 General Staff Salaries	257,325	91,546	36 %		48,573
221002 Workshops and Seminars	6,000	2,985	50 %		1,485
221008 Computer supplies and Information Technology (IT)	1,320	645	49 %		315
221011 Printing, Stationery, Photocopying and Binding	634	248	39 %		90
227001 Travel inland	1,624	776	48 %		370

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227004 Fuel, Lubricants and Oils	2,762	0	0 %	0
Wage Rect:	257,325	91,546	36 %	48,573
Non Wage Rect:	12,340	4,654	38 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,665	96,200	36 %	50,833

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(2400) 2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held, training materials procured, FALMIS data collected, report submitted to kampala, literacy day celebrated, 80 FAL nutrition demos established	(150) 150 FAL learners Enrolled	(600)NIL	(150)Enroll 150 FAL learners
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Non Standard Outputs:	2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens/5reams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated.	FAL classes monitored, Gender dis segregated data collected	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	Monitor FAL classes, collect Gender desegregated data on FAL
221002 Workshops and Seminars	5,000	2,500	50 %	1,285
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,785
Reasons for over/under performance:	Nil			
Output : 108106 Support to Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	4000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	100 Gender Information collected in 5 sub-counties of Muramba, Chahi, Murora, Bukimbiri and Nyundo	1000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	100 Gender Information collected in 5 sub-counties of Muramba, Chahi, Murora, Bukimbiri and Nyundo
221002 Workshops and Seminars	3,500	1,748	50 %	898
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	500	250	50 %	125
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,498	50 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,498	50 %	1,398
Reasons for over/under performance:	Nil			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(520) 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(260) 260 case management handles,	(130)520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	()130 case management handled,

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Non Standard Outputs:	100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties), 120 home visits made to OVC households, OVC networking meetings with service providers held, i childprotection ordinance enacted, OVC reportd generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	50 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 240 home visits made to OVC households, OVC networking meetings with service providers held, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured
221002 Workshops and Seminars	5,000	2,427	49 %	1,334
221011 Printing, Stationery, Photocopying and Binding	521	130	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,521	2,557	46 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,521	2,557	46 %	1,444
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(8) 4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	(3) 2 executive meetings and 1 council meeting held	(2)1Nil	(1)1 executive meeting held

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Non Standard Outputs:	8 (4 youth council meetings and 4 youth executive meetings held) Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery	Contribution made to youth scouting activities	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, youth trained	Contribution made to youth scouting activities
221002 Workshops and Seminars	4,000	2,000	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,600
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 held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, celebration of deaf week	(6)	(2)Nil	(2)1 PWD council meeting held, 1 Older persons meeting held and 1 special grant meeting held

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Non Standard Outputs:	PWDs projects supported/supervised, 1 IDD celebrated,1 older persons day celebrated 5 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week	2 PWD projects identified	PWDs projects supported/supervised, 1 older persons day celebrated, 1 IDD celebrated, 5 PWDs supported groups trained, PWD IGA input commissioned, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised.	2 PWD projects identified
221002 Workshops and Seminars	6,000	3,000	50 %	1,880
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
224006 Agricultural Supplies	10,000	920	9 %	920
227001 Travel inland	1,000	484	48 %	248
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,904	27 %	3,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,904	27 %	3,423
Reasons for over/under performance:	Projects not yet funded			

Output : 108111 Culture mainstreaming

N/A

Vote:526 Kisoro District**Quarter2**

Non Standard Outputs:	4 quarterly radio talk Nil shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk Nil shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published		
221002 Workshops and Seminars	2,250	1,215	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,215	54 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,215	54 %	0
Reasons for over/under performance:	Funds not released under Local revenue			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 workplaces inspected, 100 workplaces registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.		
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(8) meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district, skills enhancement for women	(4) 2 women executive and 2 council meetings held	(2) Nil	(0) 1 women executive and council meetings held
Non Standard Outputs:	4 women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	2 women council meetings held, 2 women executive meetings held	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	1 women council and 1 executive meetings held
221002 Workshops and Seminars	5,000	2,496	50 %	1,276
221011 Printing, Stationery, Photocopying and Binding	400	110	28 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,606	48 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,606	48 %	1,386

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter2

Non Standard Outputs:	13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),	13 CDOs stationed at the sub-counties, 72 sensitization meetings held in 36 parishes on government programmes CDA-Non-wage paid, CDOs offered technical support, Projects monitored in the 8 sub-counties monitored, transport allowance paid to 4 district based staff,, activities of 30 implementing partners tracked,	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, , activities of implementing partners tracked,
221002 Workshops and Seminars	6,000	3,000	50 %	1,566
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,500	709	47 %	359
227004 Fuel, Lubricants and Oils	1,500	750	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,959	50 %	2,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,959	50 %	2,715

Reasons for over/under performance: Nil

Capital Purchases**Output : 108172 Administrative Capital**

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Quarter2

N/A					
Non Standard Outputs:	<p>Youth groups developed, assessed, submitted , financed and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects</p>	Nil		<p>Youth groups developed, assessed, submitted and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects</p>	Nil
281504 Monitoring, Supervision & Appraisal of capital works	463,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	463,000	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	463,000	0	0 %	0	0
Reasons for over/under performance:	Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>91,546</i>	<i>36 %</i>	<i>48,573</i>	
<i>Non-Wage Reccurent:</i>	<i>73,511</i>	<i>31,031</i>	<i>42 %</i>	<i>16,011</i>	
<i>GoU Dev:</i>	<i>463,000</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>793,836</i>	<i>122,577</i>	<i>15.4 %</i>	<i>64,584</i>	

Vote:526 Kisoro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, 6 evaluations of budget performance, 6 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, 2 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid Budget Conference held		Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid Budget Conference held	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, consultations made and allowances paid Budget Conference held
211101 General Staff Salaries	89,838	33,336	37 %		16,047
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	36,600	9,150	25 %		9,150
221003 Staff Training	2,500	469	19 %		469
221011 Printing, Stationery, Photocopying and Binding	2,800	630	23 %		630
227001 Travel inland	11,000	5,499	50 %		2,755
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	89,838	33,336	37 %		16,047
Non Wage Rect:	58,900	15,748	27 %		13,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,738	49,084	33 %		29,051
Reasons for over/under performance:					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Qualified staff retained and motivated	(4) department staff retained appraised and motivated	(4)department staff retained appraised and motivated	(4)department staff retained appraised and motivated
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(6) 6 TPC meetings held for the six month	(3)3 TPC meetings held for the month of October November and December	(3)3 TPC and budget desk meetings held for the month of October November and December
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC meanutes produced Qualified staff retained and motivated	6 TPC and budget desk meetings held for the six month	department staff retained appraised and motivated 3 TPC meetings held for the month of October November and December	department staff retained appraised and motivated 3 TPC and budget desk meetings held for the month of October November and December
221002 Workshops and Seminars	2,043	1,022	50 %	522
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	249	50 %	129
222001 Telecommunications	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	1,421	33 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	1,421	33 %	726

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 2 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.
221002 Workshops and Seminars	26,726	2,200	8 %	1,100
221008 Computer supplies and Information Technology (IT)	3,960	1,980	50 %	990
221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
227001 Travel inland	10,500	5,220	50 %	2,595
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,739	10,400	23 %	5,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,739	10,400	23 %	5,185

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 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 6 budget desk meetings conducted, 2 quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated,1 mentoring TPC members on the PBS, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	1,500	50 %	750
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,000	45 %	2,500

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured		Budget conference held and other development planning activities undertaken, stationary and small office equipment procured	development planning activities undertaken, stationary and small office equipment procured
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		700
221012 Small Office Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	1,400	10 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	1,400	10 %		700
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports, budget conference conducted, stationary procured		Coordination, consolidation, and production of quarterly performance reports Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports, stationary procured
221002 Workshops and Seminars	20,000	5,000	25 %		5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	5,000	24 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	5,000	24 %		5,000
Reasons for over/under performance:					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 consultations , 12 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted,.	2 political monitoring visits facilitated, 2 multi-sectoral monitoring visits conducted,1 mentoring of LLGs and other stakeholders, 1 consultation, 3 construction supervision visits conducted, furniture procured,		1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted,.	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted,1 mentoring of LLGs and other stakeholders, 1 consultation, 3 construction supervision visits conducted, 1 training workshop, furniture procured,
281504 Monitoring, Supervision & Appraisal of capital works	228,383	15,580	7 %		7,793
312203 Furniture & Fixtures	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,883	15,580	52 %		7,793
External Financing:	205,000	0	0 %		0
Total:	234,883	15,580	7 %		7,793
Reasons for over/under performance:					
Total For Planning : Wage Rect:	89,838	33,336	37 %		16,047
Non-Wage Reccurent:	154,919	43,858	28 %		27,114
GoU Dev:	29,883	15,580	52 %		7,793
Donor Dev:	205,000	0	0 %		0
Grand Total:	479,641	92,775	19.3 %		50,954

Vote:526 Kisoro District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual Internal audit workplan 2019/2020 submitted to Kampala, 1 quarterly audit report for fourth quarter 2018/2019 subimmed to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars. Payroll audited	First quarterly internal audit report prepared and submitted to Ministry of Finance Planning and Economic Development		Production and submission of the first quarter audit report to Ministry of Finance, To attend meetings,workshops and seminars, audit of the payroll, preparation PBS report for first quarter quarterly and work plans	First quarterly internal audit report prepared and submitted to Ministry of Finance Planning and Economic Development
211101 General Staff Salaries	43,186	18,680	43 %		9,490
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221017 Subscriptions	850	213	25 %		213
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	6,500	4,629	71 %		1,625
227004 Fuel, Lubricants and Oils	4,400	1,100	25 %		1,100
Wage Rect:	43,186	18,680	43 %		9,490
Non Wage Rect:	13,500	5,942	44 %		2,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,686	24,622	43 %		12,427
Reasons for over/under performance:	Lack of means of transport				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(149) 13 Sub-counties , 80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(13) 13 sub-counties audited- Nyakabande,Kanaba ,Nyundo ,Bukimbiri,Kirundo Nyabwishenya Busanza,Nyakinama ,Nyarubuye MurambaNyarusiza and Chahi sub-counties	(13) Sub- counties , 20 and 17 government aided primary secondary Schools, 9 directorates in the Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(13)13 sub-counties audited- Nyakabande,Kanaba ,Nyundo ,Bukimbiri,Kirundo ,Nyabwishenya Busanza,Nyakinama ,Nyarubuye MurambaNyarusiza and Chahi sub-counties
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Internal audit annual and quarterly work plans prepared and submitted	(10/27/2019) Fourth and First quarter report prepared and Submitted to Kampala and second quarterly work plan prepared and presented to finance committee approved	(0)Preparation of quarterly work plans p and first quarter report submitted	(2019-10-31)First quarter report prepared and Submitted to Kampala and second quarterly work plan prepared and presented to finance committee approved
Non Standard Outputs:	13 Sub- counties ,80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramba, Kanaba,Nyundo ,Kirunda and Chahi	Reports for13 sub-counties prepared - Nyakabande,Kanaba ,Nyundo ,Bukimbiri,Kirundo Nyabwishenya Busanza,Nyakinama ,Nyarubuye MurambaNyarusiza and Chahi sub-counties	13 Sub- counties ,20 and 17 government aided primary and secondary Schools,; 9 directorates in, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramba, Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars	Preparation and submission of individual entity reports
221002 Workshops and Seminars	5,450	0	0 %	0
221017 Subscriptions	530	133	25 %	133
227001 Travel inland	9,017	875	10 %	875

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227004 Fuel, Lubricants and Oils	6,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,363	1,008	5 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,363	1,008	5 %	1,008
Reasons for over/under performance:	Lack of means of transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>18,680</i>	<i>43 %</i>	<i>9,490</i>
<i>Non-Wage Reccurent:</i>	<i>34,863</i>	<i>6,949</i>	<i>20 %</i>	<i>3,945</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>78,049</i>	<i>25,629</i>	<i>32.8 %</i>	<i>13,435</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) participation in the talkshow	(6) participation in the talkshow		(0)	(3) participation in the talkshow
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade meetings organised	(2) 1 trade meeting and organised in Bunagana Town council		(1) trade meetings organised	(1) 1 trade meeting and organised in Bunagana Town council
No of businesses inspected for compliance to the law	(12) business inspected	(6) 2 business inspected in Chanika Town council and Ryaruhuri Trading Centre		(3) business inspected	(3) 2 business inspected in Chanika Town council and Ryaruhuri Trading Centre
No of businesses issued with trade licenses	(12) trade licenses issued to businesses	(6) trade licenses issued to businesses		(3) trade licenses issued to businesses	(3) trade licenses issued to businesses
Non Standard Outputs:	trade and promotional services enhanced	6 sensitization meetings organised		organising trade fairs and exhibitions	organising trade fairs and exhibitions
211101 General Staff Salaries		40,000	12,323	31 %	8,053
211103 Allowances (Incl. Casuals, Temporary)		585	0	0 %	0
221008 Computer supplies and Information Technology (IT)		2,455	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		450	683	152 %	113
221012 Small Office Equipment		960	0	0 %	0
222001 Telecommunications		550	732	133 %	138
227001 Travel inland		2,000	3,098	155 %	500
227004 Fuel, Lubricants and Oils		600	413	69 %	150
Wage Rect:		40,000	12,323	31 %	8,053
Non Wage Rect:		7,600	4,925	65 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		47,600	17,249	36 %	8,953
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) participation done in radio talkshow	(2) participation done in radio talkshow		(0)	(1) participation done in radio talkshow
No of businesses assisted in business registration process	(4) businesses registered	(2) two businesses registered HBS company in Nyakabande Subcounty		(1) businesses registered	(1) one business registered HBS company in Nyakabande Subcounty

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No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(2) businesses linked to URSB	(1)businesses linked to URSB	(1)businesses linked to URSB
Non Standard Outputs:	4	businesses linked to URSB		
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Business group linked to international market	(1) Business group linked to international market	(0)	(1)Business group linked to international market
No. of market information reports disseminated	(4) report produced	(2) 2 market information report disseminated from Bunagana Market	(1)report produced	(1)1 market information report disseminated from Bunagana Market
Non Standard Outputs:		2 market information report disseminated from Bunagana Market		1 market information report disseminated from Bunagana Market
221002 Workshops and Seminars	850	213	25 %	213
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	713	25 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	713	25 %	713
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	(0)	(3)supervision of cooperatives done	(0)
No. of cooperative groups mobilised for registration	(4) cooperatives mobilised	(0)	(1)cooperatives mobilised	(0)
No. of cooperatives assisted in registration	(4) cooperatives assisted	(0)	(1)cooperatives assisted	(0)
Non Standard Outputs:	submission of quarterly reports		submission of quarterly reports	
227001 Travel inland	1,390	347	25 %	347

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227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590	397	25 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590	397	25 %	397

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) two tradefairs/exhibitions held	(3) organising and attending trade fair /exhibition	(2)organising and attending trade fair /exhibition	(1)organising and attending trade fair /exhibition
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(20) nspecting tourism facilities	(10)nspecting tourism facilities	(10)nspecting tourism facilities
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	(6) profiling and mapping new tourism sites	(3)profiling and mapping new tourism sites	(3)profiling and mapping new tourism sites
Non Standard Outputs:	No ,of radio talkshows participated in	monitoring by district leadership	monitoring by district leadership	monitoring by district leadership
221002 Workshops and Seminars	3,820	955	25 %	955
221011 Printing, Stationery, Photocopying and Binding	1,330	333	25 %	333
222001 Telecommunications	830	208	25 %	208
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	52	13	25 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	2,308	25 %	2,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	2,308	25 %	2,308

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) investment opportunities identified for SMEs	()	(1)investment opportunities	(2)investment opportunities
No. of producer groups identified for collective value addition support	(4) value addition groups identified	()	(1)value addition groups identified	()value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	()	(1)number of value addition facilities	(1)number of value addition facilities
A report on the nature of value addition support existing and needed	(1) report produced	()	()	(1)report produced
Non Standard Outputs:	travel for submission of reports	2 travel made to ministry of trade and industry	travel for submission of reports	one travel made to ministry of trade and industry
221011 Printing, Stationery, Photocopying and Binding	501	125	25 %	125
222001 Telecommunications	998	250	25 %	250
222003 Information and communications technology (ICT)	500	125	25 %	125

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227001 Travel inland	1,001	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>40,000</i>	<i>12,323</i>	<i>31 %</i>	<i>8,053</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,272</i>	<i>10,636</i>	<i>42 %</i>	<i>5,318</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>65,272</i>	<i>22,959</i>	<i>35.2 %</i>	<i>13,371</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				276,727	93,418
Sector : Works and Transport				23,486	11,601
<i>Programme : District, Urban and Community Access Roads</i>				23,486	11,601
Lower Local Services					
Output : District Roads Maintenance (URF)				23,486	11,601
Item : 263201 LG Conditional grants (Capital)					
Routine Manual maintenance of Chibumba - Maregamo	Chibumba Chibumba and Mpundu	Other Transfers from Central Government		3,174	1,747
Routine Manual road Maintenance of Gikangaga - Biizi - Maregamo - Gatete	Chahafi Gikangaga, Biizi, Rugeshi and Gatete	Other Transfers from Central Government		10,791	5,235
Routine manual road maintenance of Chahafi - Karago - Maregamo	Chahafi Kabami, Nyabitare and Gashoro	Other Transfers from Central Government		5,713	2,771
Routine manual road maintenance of Iryaruhuri - Gatete	Chahafi Rwankoni, Nyabune and Gisha	Other Transfers from Central Government		3,809	1,848
Sector : Education				196,920	57,840
<i>Programme : Pre-Primary and Primary Education</i>				110,790	29,130
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,390	29,130
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		4,506	1,502
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		5,346	1,782
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		9,294	3,098
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		10,182	3,394
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		8,622	2,874
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)		5,646	1,882
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)		6,078	2,026
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		13,854	4,618
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		8,718	2,906

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RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	8,358	2,786
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	6,786	2,262
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chibumba Rwabara PS	Sector Development Grant	23,400	0
Programme : Secondary Education			86,130	28,710
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,130	28,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Chahafi	Sector Conditional Grant (Non-Wage)	86,130	28,710
Sector : Health			36,518	18,259
Programme : Primary Healthcare			36,518	18,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,518	18,259
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	16,075
Maregamo HC III	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			19,802	5,717
Programme : Rural Water Supply and Sanitation			19,802	5,717
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	5,717
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kisoro District Local Government Water Sector	Chahafi Chahafi	Transitional Development Grant	0	5,717
Monitoring, Supervision and Appraisal - Workshops-1267	Chahafi Nyabune Village	Transitional Development Grant	19,802	0
LCIII : Muramba			426,158	85,359
Sector : Agriculture			113,881	0
Programme : District Production Services			113,881	0
Capital Purchases				
Output : Administrative Capital			113,881	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunagana Maziba	Sector Development Grant	10,460	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muramba maziba	District Discretionary Development Equalization Grant	9,281	0
Construction Services - New Structures-402	Muramba maziba	Sector Development Grant	94,140	0
Sector : Works and Transport			30,231	8,247
Programme : District, Urban and Community Access Roads			30,231	8,247
Lower Local Services				
Output : District Roads Maintenance (URF)			30,231	8,247
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Muramba -Bukazi- Kanombe -Gasiza	Gisozi Bukazi and Gasiza	Other Transfers from Central Government	8,696	4,244
Routine manual road maintenance of sebutare - Burere - Kampfizi - park	Sooko Burere and Kampfizi	Other Transfers from Central Government	8,252	4,003
Routine mechanised road maintenance of Nturo - sooko Kidandari	Sooko Migeshi and Kidakama	Other Transfers from Central Government	13,283	0
Sector : Education			242,363	65,890
Programme : Pre-Primary and Primary Education			185,603	46,970
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,910	46,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,306	2,102
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	13,458	4,486
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	7,506	2,502
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	6,534	2,178
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,686	3,562
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	5,790	1,930
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	8,970	2,990
KAMPFIZI P.S.	Sooko	Sector Conditional Grant (Non-Wage)	7,506	2,502

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KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	7,038	2,346
KASHINGWE MUGWATO COMMUNITY SCHOOL	Sooko	Sector Conditional Grant (Non-Wage)	6,606	2,202
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	7,122	2,374
MUKIBUGU P.S.	Sooko	Sector Conditional Grant (Non-Wage)	11,166	3,722
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	18,126	6,042
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	7,470	2,490
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	4,242	1,414
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,162	1,054
SOOKO P.S.	Sooko	Sector Conditional Grant (Non-Wage)	9,222	3,074
Capital Purchases				
Output : Classroom construction and rehabilitation			21,293	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	District Discretionary Development Equalization Grant	21,293	0
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagana Kanyampiriko	Sector Development Grant	23,400	0
Programme : Secondary Education			56,760	18,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,760	18,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	56,760	18,920
Sector : Health			12,033	6,017
Programme : Primary Healthcare			12,033	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	6,017
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	1,092

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Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832	
Sector : Water and Environment			27,649	5,205	
Programme : Rural Water Supply and Sanitation			27,649	5,205	
Capital Purchases					
Output : Spring protection			0	2,113	
Item : 312104 Other Structures					
Kisoro District Local Government Water Sector	Gisozi Jinya Water Source	Sector Development Grant	Payment of retention for 5 stance VIP Latrine at Jinya Water Source	0	2,113
Output : Construction of piped water supply system			27,649	3,092	
Item : 312104 Other Structures					
Kisoro District Local Government Water Sector	Muramba Gako Village tank	Sector Development Grant	Retention payment for the communal tank in Gako village,Retention payment for the institutional tank at Kashinge Primary School	0	3,092
Kisoro District Local Government Water Sector	Sooko Kashinge Primary School	Sector Development Grant	Retention payment for the communal tank in Gako village,Retention payment for the institutional tank at Kashinge Primary School	0	3,092
Construction Services - Water Schemes-418	Bunagana Makurizo Village	Sector Development Grant		27,649	0
LCIII : Nyakabande			314,915	105,846	
Sector : Works and Transport			67,058	11,671	
Programme : District, Urban and Community Access Roads			67,058	11,671	
Lower Local Services					
Output : District Roads Maintainence (URF)			67,058	11,671	
Item : 263201 LG Conditional grants (Capital)					
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Gisorora Bugara A, Bugara B and Kiburara	Other Transfers from Central Government	5,396	2,617	
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gisorora Kabukungu, kigoma,Buhayo,Nsh ora	Other Transfers from Central Government	14,219	6,898	
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Kamatinza, Butuga and Gasaro	Other Transfers from Central Government	1,904	924	

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Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,539	1,232
Routine mechanised and Spot gravelling of Nyakabande - Mbonjera Matinza road	Gisorora Nyakabande and Mbonjera	External Financing	43,000	0
Sector : Education			107,184	27,928
Programme : Pre-Primary and Primary Education			107,184	27,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,784	27,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	7,530	2,510
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	4,242	1,414
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	11,562	3,854
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	14,358	4,786
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,398	3,466
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	12,510	4,170
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	14,358	4,786
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	8,826	2,942
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasiza Chuhu Ps	Sector Development Grant	23,400	0
Sector : Health			130,874	65,437
Programme : Primary Healthcare			4,369	2,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,369	2,184
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gasiza Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Programme : District Hospital Services			126,505	63,253

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Lower Local Services					
Output : NGO Hospital Services (LLS.)			126,505	63,253	
Item : 263104 Transfers to other govt. units (Current)					
Mutolere hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	63,253	
Sector : Water and Environment			9,800	810	
Programme : Rural Water Supply and Sanitation			9,800	810	
Capital Purchases					
Output : Construction of piped water supply system			9,800	810	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Rwingwe Matinza Primary School	Sector Development Grant	9,800	0	
Kisoro District Local Government Water Sector	Rwingwe Matinza Primary School	Sector Development Grant	0	810	Retention payment for institutional tank at Matinza Primary School
LCIII : Nyakinama			968,960	476,338	
Sector : Works and Transport			12,124	5,882	
Programme : District, Urban and Community Access Roads			12,124	5,882	
Lower Local Services					
Output : District Roads Maintenance (URF)			12,124	5,882	
Item : 263201 LG Conditional grants (Capital)					
Routine manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Bihanga and Bupfumpfu	Other Transfers from Central Government	3,237	1,570	
Routine manual road maintenance of Nturo -Sooko - Kidandari	Rwaramba Migeshi, Bupfumpfu, Kidakama and murinzi	Other Transfers from Central Government	2,222	1,078	
Routine manual maintenance of Kamonyi -Buhayo - Nyakinama	Mbuga Zindiro, Gase and Buhayo	Other Transfers from Central Government	6,665	3,233	
Sector : Education			937,187	464,667	
Programme : Pre-Primary and Primary Education			98,748	25,116	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			75,348	25,116	
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	11,322	3,774	
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,814	3,938	

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KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	6,150	2,050
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	7,998	2,666
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	13,014	4,338
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	7,038	2,346
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	6,150	2,050
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,862	3,954
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chihe Kaboko	Sector Development Grant	23,400	0
Programme : Secondary Education			838,439	439,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,716	3,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTAKA COMMUNITY SS	Rwaramba	Sector Conditional Grant (Non-Wage)	10,716	3,572
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			827,723	435,979
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Chihe Nyakinama	Sector Development - Grant	827,723	435,979
Sector : Health			9,849	4,925
Programme : Primary Healthcare			9,849	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	4,925
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			9,800	865
Programme : Rural Water Supply and Sanitation			9,800	865
Capital Purchases				
Output : Construction of piped water supply system			9,800	865

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwaramba Gasave Primary School	Sector Development Grant	9,800	0
Kisoro District Local Government Water Sector	Mbuga Ngezi Primary School	Sector Development Grant	0	865
				Retention payment for the institutional tank at Ngezi Primary School
LCIII : Nyarubuye			231,497	57,018
Sector : Works and Transport			33,535	8,992
Programme : District, Urban and Community Access Roads			33,535	8,992
Lower Local Services				
Output : District Roads Maintainence (URF)			33,535	8,992
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rwanzu -Rugabano	Busengo Gatabo and Kageyo	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Rwanzu -Rugabano	Karambi Gatabo and Kirambo	Other Transfers from Central Government	2,856	1,386
Routine manual road maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro, Bucuzi, busigyi and Kinanira	Other Transfers from Central Government	10,791	5,235
Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gateete and Gihuranda	Other Transfers from Central Government	4,888	2,371
Sector : Education			149,427	42,009
Programme : Pre-Primary and Primary Education			95,208	23,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,808	23,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	8,634	2,878
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	10,422	3,474
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,758	4,586
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,958	1,986
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	10,878	3,626
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	4,086	1,362

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RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	4,506	1,502
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,566	4,522
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busengo Rubona PS	Sector Development Grant	23,400	0
Programme : Secondary Education			54,219	18,073
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,219	18,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	54,219	18,073
Sector : Health			48,534	6,017
Programme : Primary Healthcare			12,033	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	6,017
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Programme : Health Management and Supervision			36,501	0
Capital Purchases				
Output : Administrative Capital			36,501	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Karambi Gapfurizo Village	Sector Development Grant	36,501	0
LCIII : Busanza			377,429	80,597
Sector : Works and Transport			164,646	8,561
Programme : District, Urban and Community Access Roads			164,646	8,561
Lower Local Services				
Output : District Roads Maintainence (URF)			164,646	8,561
Item : 263201 LG Conditional grants (Capital)				

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Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi	Buhozi Buvumu, Kibare and Buhozi	Other Transfers from Central Government	8,569	4,157
Routine manual road maintenance of Busanza - Kaburasazi	Buhozi Kaburazi	Other Transfers from Central Government	4,316	2,094
Routine Manual maintenance of Busanza - Busanani - Buhozi road	Buhozi Mugoma, Mulehe	Other Transfers from Central Government	4,761	2,310
Routine mechanised and spot gravelling of Mwaro - Busengo - Kinanira road	Gitovu Mwaro, Bucuzi, Kageyo and Gitovu	External Financing	122,000	0
Routine mechanised maintenance of Kaguhu-Nyanamo - Buhozi	Buhozi Ruvumu, Kibare and Gihimbi	Other Transfers from Central Government	25,000	0
Sector : Education			159,600	45,400
Programme : Pre-Primary and Primary Education			105,810	27,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,410	27,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,322	1,774
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,550	1,850
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	1,478
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	4,338	1,446
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,078	3,026
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	9,078	3,026
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	1,478
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,846	3,282
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	5,550	1,850
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	7,854	2,618
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	8,898	2,966
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	3,582	1,194
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	4,446	1,482
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhozi Buhozi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			53,790	17,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	17,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Buhozi	Sector Conditional Grant (Non-Wage)	53,790	17,930
Sector : Health			49,046	24,523
Programme : Primary Healthcare			49,046	24,523
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,047	3,523
Item : 263104 Transfers to other govt. units (Current)				
Kinanira HC III	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,047	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,999	21,000
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	16,075
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			4,137	2,113
Programme : Rural Water Supply and Sanitation			4,137	2,113
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhozi Mulehe	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			0	2,113
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Buhozi Kagezi village tank	Sector Development Grant	0	2,113
LCIII : Kanaba			249,124	75,891
Sector : Works and Transport			27,139	22,310
Programme : District, Urban and Community Access Roads			27,139	22,310

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Lower Local Services				
Output : District Roads Maintenance (URF)			27,139	22,310
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Gatete -Chananke	Kagezi Butoke and Chananke	Other Transfers from Central Government	10,000	13,996
Routine manual road maintenance of Nyakabingo -Gatete - Chananke road	Kagezi Gatete and Chananke	Other Transfers from Central Government	6,665	3,233
Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Muhindura Kamugoye, Kateriteri and Nyakarembe	Other Transfers from Central Government	10,474	5,081
Sector : Education			158,613	45,071
Programme : Pre-Primary and Primary Education			71,988	16,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,588	16,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	7,458	2,486
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	8,382	2,794
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	10,338	3,446
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	7,446	2,482
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	10,086	3,362
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	4,878	1,626
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagezi Rugo PS	Sector Development Grant	23,400	0
Programme : Secondary Education			86,625	28,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,625	28,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	86,625	28,875
Sector : Health			23,373	7,665
Programme : Primary Healthcare			15,330	7,665

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,330	7,665	
Item : 263104 Transfers to other govt. units (Current)					
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665		3,832
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665		3,832
Programme : Health Management and Supervision			8,043		0
Capital Purchases					
Output : Administrative Capital			8,043		0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Muhindura kanaba	District Discretionary Development Equalization Grant	8,043		0
Sector : Water and Environment			40,000		845
Programme : Rural Water Supply and Sanitation			40,000		845
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			40,000		0
Item : 242003 Other					
Kanaba Sub County	Kagezi Gitebe Village	Sector Development Grant	40,000		0
Capital Purchases					
Output : Construction of piped water supply system			0		845
Item : 312104 Other Structures					
Kisoro District Local Government Water Sector	Muhindura Kagano Primary School	Sector Development Grant	0		845
LCIII : Bukimbiri			199,066		61,948
Sector : Works and Transport			6,665		3,233
Programme : District, Urban and Community Access Roads			6,665		3,233
Lower Local Services					
Output : District Roads Maintenance (URF)			6,665		3,233
Item : 263201 LG Conditional grants (Capital)					
Routine manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigeyo, Kibitojo and Nyakarembe	Other Transfers from Central Government	6,665		3,233
Sector : Education			162,903		46,501
Programme : Pre-Primary and Primary Education			98,718		25,106

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,318	25,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,694	1,898
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	5,034	1,678
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	11,634	3,878
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	7,074	2,358
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,454	1,818
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,006	1,002
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,166	1,722
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,074	2,358
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	4,530	1,510
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	11,634	3,878
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	9,018	3,006
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iremera Kashenyi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			64,185	21,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,185	21,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANABA SS	Iremera	Sector Conditional Grant (Non-Wage)	25,410	8,470
MWUMBA PROGRESSIVE SSS	Iremera	Sector Conditional Grant (Non-Wage)	38,775	12,925
Sector : Health			19,698	9,849
Programme : Primary Healthcare			19,698	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,698	9,849
Item : 263104 Transfers to other govt. units (Current)				

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Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Gateriteri HC III	Kagunga Kateriteri Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			9,800	2,365
Programme : Rural Water Supply and Sanitation			9,800	2,365
Capital Purchases				
Output : Construction of piped water supply system			9,800	2,365
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagunga kagunga Health Centre II	Sector Development Grant	9,800	0
Kisoro District Local Government Water Sector	Iremera Rugongwe village tank	Sector Development Grant	0	2,365
				Payment of retention for the communal tank in Rugongwe village
LCIII : Nyabwishenya			403,588	5,454,485
Sector : Works and Transport			27,935	3,849
Programme : District, Urban and Community Access Roads			27,935	3,849
Lower Local Services				
Output : District Roads Maintenance (URF)			27,935	3,849
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nyarutembe Rutoma and Rushabarara	Other Transfers from Central Government	20,000	0
Routine Manual Road maintenance of Gosovu - Bikokora - Kazogo	Nteko Suuma, Nyamugombwa,Bik okora and Nyamikumbi	Other Transfers from Central Government	7,935	3,849
Sector : Education			331,797	5,441,746
Programme : Pre-Primary and Primary Education			91,986	5,361,809
Higher LG Services				
Output : Primary Teaching Services			0	5,338,947
Item : 211101 General Staff Salaries				
-	Nteko	Sector Conditional Grant (Wage)	0	5,338,947
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			68,586	22,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	4,446	1,482
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	2,010
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	6,210	2,070
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,694	1,898
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	6,258	2,086
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,934	1,978
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	2,010
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	10,890	3,630
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,162	2,054
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	5,154	1,718
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nteko Nteko Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			239,811	79,937
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			239,811	79,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Nteko	Sector Conditional Grant (Non-Wage)	105,105	35,035
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	134,706	44,902
Sector : Health			15,330	7,665
Programme : Primary Healthcare			15,330	7,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,330	7,665
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	3,832

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Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			28,527	1,225
Programme : Rural Water Supply and Sanitation			28,527	1,225
Capital Purchases				
Output : Spring protection			878	347
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyarutembe Akengoyo Primary school	Sector Development Grant	878	0
Kisoro District Local Government Water Sector	Nyarutembe Ruhorera Spring	Sector Development Grant	0	347
Payment of retention for Ruhorera Spring				
Output : Construction of piped water supply system			27,649	878
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Nteko Akengoyo Primary School	Sector Development Grant	0	878
Retention payment for institutional tank at Akengoyo Primary School				
Construction Services - Water Schemes-418	Nyarutembe Hamabende T/C	Sector Development Grant	27,649	0
LCIII : Nyarusiza			209,391	51,002
Sector : Works and Transport			26,348	3,079
Programme : District, Urban and Community Access Roads			6,348	3,079
Lower Local Services				
Output : District Roads Maintenance (URF)			6,348	3,079
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Nyarusiza -Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Ndego	Other Transfers from Central Government	6,348	3,079
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Rukongi Chondo	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			145,545	40,715
Programme : Pre-Primary and Primary Education			118,980	31,860
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			95,580	31,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	5,670	1,890
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	14,358	4,786
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	14,850	4,950
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	12,222	4,074
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	5,958	1,986
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,882	2,294
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	5,910	1,970
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	6,714	2,238
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,302	3,434
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	12,714	4,238
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasovu Gasovu PS	Sector Development Grant	23,400	0
Programme : Secondary Education			26,565	8,855
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,565	8,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	26,565	8,855
Sector : Health			9,849	4,925
Programme : Primary Healthcare			9,849	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	4,925
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			27,649	2,283

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Programme : Rural Water Supply and Sanitation				27,649	2,283
Capital Purchases					
Output : Construction of piped water supply system				27,649	2,283
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Gasovu Bunama Village	Sector Development Grant		27,649	0
Kisoro District Local Government Water Sector	Gasovu Gishita village tank	Sector Development Grant	Payment of retention for the coomunal tank in Gishita village	0	2,283
LCIII : Nyundo				208,770	53,233
Sector : Agriculture				25,719	0
Programme : District Production Services				25,719	0
Capital Purchases					
Output : Administrative Capital				25,719	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Nyundo Musezero	Sector Development Grant		25,719	0
Sector : Works and Transport				11,426	5,543
Programme : District, Urban and Community Access Roads				11,426	5,543
Lower Local Services					
Output : District Roads Maintainence (URF)				11,426	5,543
Item : 263201 LG Conditional grants (Capital)					
Routine Manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rurembo and Muchiro	Other Transfers from Central Government		3,174	1,540
Routine manual road maintenance of Murara - Foto - Muhanga	Bubuye Rukoro , Kagorogoro and Kiriba	Other Transfers from Central Government		8,252	4,003
Sector : Education				86,215	21,972
Programme : Pre-Primary and Primary Education				76,627	18,776
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,328	18,776
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)		4,974	1,658
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)		11,994	3,998
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)		5,154	1,718

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MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	5,982	1,994
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	3,054	1,018
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	6,918	2,306
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,362	2,454
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	10,890	3,630
Capital Purchases				
Output : Latrine construction and rehabilitation			20,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo Muhanga PS	Sector Development Grant	20,299	0
Programme : Secondary Education			9,588	3,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,588	3,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS RUBUGURI VOC. SSS	Nyundo	Sector Conditional Grant (Non-Wage)	9,588	3,196
Sector : Health			12,033	6,017
Programme : Primary Healthcare			12,033	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	6,017
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			73,377	19,701
Programme : Rural Water Supply and Sanitation			73,377	19,701
Capital Purchases				
Output : Spring protection			2,999	342
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Bubuye Butaro Spring	Sector Development Grant	0	342
Construction Services - Other Construction Works-405	Nyundo Rusave village	Sector Development Grant	2,999	0

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Output : Construction of piped water supply system			70,378	19,359
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye Village	Sector Development Grant	51,009	0
Kisoro District Local Government Water Sector	Bubuye Nyarukranka Gravity Flow Scheme	Sector Development Grant	0	19,359
		Retention payment for Nyarukranka Gravity Flow Scheme		
Construction Services - Civil Works-392	Bubuye Retention for Nyarukranka GFS	Sector Development Grant	19,369	0
LCIII : Chahi			387,088	1,458,896
Sector : Works and Transport			170,688	130,950
Programme : District, Urban and Community Access Roads			170,688	130,950
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			107,930	107,930
Item : 263204 Transfers to other govt. units (Capital)				
Removal of road bottlenecks from community Access roads	Muganza Sub- counties	Other Transfers from Central Government	107,930	107,930
Output : District Roads Maintenance (URF)			62,758	23,020
Item : 263201 LG Conditional grants (Capital)				
Maintenance of vehicles and Plants	Muganza District Hqtrs	Other Transfers from Central Government	61,171	22,250
Routine manual road maintenance of Iryaruhuri - Kyanika	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	770
Sector : Education			178,902	1,315,265
Programme : Pre-Primary and Primary Education			112,308	29,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,908	29,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,338	2,446
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	6,354	2,118
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	6,438	2,146
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	9,954	3,318
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	5,142	1,714

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KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	14,766	4,922
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	14,766	4,922
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,642	4,214
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	5,094	1,698
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	6,414	2,138
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muganza Kabuga PS	Sector Development Grant	23,400	0
Programme : Secondary Education			66,594	1,285,629
Higher LG Services				
Output : Secondary Teaching Services			0	1,263,431
Item : 211101 General Staff Salaries				
-	Nyakabingo busanza	Sector Conditional Grant (Wage)	0	1,263,431
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,594	22,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Nyakabingo	Sector Conditional Grant (Non-Wage)	66,594	22,198
Sector : Health			9,849	4,925
Programme : Primary Healthcare			9,849	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	4,925
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			27,649	7,757
Programme : Rural Water Supply and Sanitation			27,649	7,757
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,459
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Kisoro District Local Government Water Sector	Rutare Chahi Sub County	Transitional Development Grant	Triggering of communities and follow up visits in 20 villages	0	4,459
Output : Construction of piped water supply system				27,649	3,298
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Rutare Birembo village	Sector Development Grant		27,649	0
kisoro District Local Government Water Sector	Nyakabingo Kabara Village tank	Sector Development Grant	Payment of retention for the communal tank in Kabara village-,Retention payment for institutional tank at Muganza Primary School	0	3,298
Kisoro District Local Government Water Sector	Muganza Muganza Primary School	Sector Development Grant	Payment of retention for the communal tank in Kabara village-,Retention payment for institutional tank at Muganza Primary School	0	3,298
LCIII : Kirundo				337,138	47,223
Sector : Works and Transport				81,104	29,533
Programme : District, Urban and Community Access Roads				81,104	29,533
Lower Local Services					
Output : District Roads Maintenance (URF)				81,104	29,533
Item : 263201 LG Conditional grants (Capital)					
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government		6,348	3,079
Routine manual Maintenance of Hakasharara - Kafuga	Kasharara Kirundo and Kafuga	Other Transfers from Central Government		2,539	1,232
Routine mechanised road maintenance of Mucha- Mushungero -Gasovu - Mupaka	Rutaka Musezero, Gisharu,Nyarutembe and Mupaka	Other Transfers from Central Government		50,000	15,000
Routine road maintenance of Mucha - Mushungero - Mupaka	Rutaka Musezero, Mukozi,Busanani , Nyarutembe and Mupaka	Other Transfers from Central Government		22,217	10,221
Sector : Education				85,089	12,763
Programme : Pre-Primary and Primary Education				80,154	11,118

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,354	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,266	2,422
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	4,782	1,594
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	5,766	1,922
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	7,002	2,334
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	8,538	2,846
Capital Purchases				
Output : Latrine construction and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasharara Iryaruvumba PS	Sector Development , Grant	23,400	0
Building Construction - Latrines-237	Kasharara Rutooma	Sector Development , Grant	23,400	0
Programme : Secondary Education			4,935	1,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,935	1,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTEKO COMMUNITY SS	Rutaka	Sector Conditional Grant (Non-Wage)	4,935	1,645
Sector : Health			9,231	4,616
Programme : Primary Healthcare			9,231	4,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,047	3,523
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,184	1,092
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			161,715	312
Programme : Rural Water Supply and Sanitation			161,715	312
Capital Purchases				

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Output : Spring protection				0	312
Item : 312104 Other Structures					
Kisoro District Local Government Water Sector	Rutaka Rugeshi Spring	Sector Development Grant	Payment of retention for Rugeshi Spring	0	312
Output : Construction of piped water supply system				161,715	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kasharara Rutoma Village	Sector Development Grant		161,715	0
LCIII : Rubuguri Town Council				32,150	20,487
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				0	0
Item : 263204 Transfers to other govt. units (Capital)					
Maintenance of urban roads in Rubuguri Town council	Kashija Kashija	Other Transfers from Central Government		0	0
Sector : Health				32,150	16,075
Programme : Primary Healthcare				32,150	16,075
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				32,150	16,075
Item : 263104 Transfers to other govt. units (Current)					
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)		32,150	16,075
Sector : Water and Environment				0	4,413
Programme : Rural Water Supply and Sanitation				0	4,413
Capital Purchases					
Output : Construction of piped water supply system				0	4,413
Item : 312104 Other Structures					
Kisoro District Local Government	Kashija Muyove Village	Sector Development - Grant		0	4,413
Sector : Public Sector Management				0	0
Programme : District and Urban Administration				0	0
Lower Local Services					
Output : Lower Local Government Administration				0	0
Item : 263204 Transfers to other govt. units (Capital)					

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other inst	Rushaga rushaga	Other Transfers from Central Government	0	0
LCIII : Southern Division			900,819	25,611
Sector : Agriculture			7,536	0
Programme : District Production Services			7,536	0
Capital Purchases				
Output : Administrative Capital			7,536	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Vet Lab	Sector Development Grant	7,536	0
Sector : Works and Transport			50,750	5,938
Programme : District Engineering Services			50,750	5,938
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busamba Ward District head quarters	Locally Raised Revenues	10,000	0
Building Construction - General Construction Works-227	Busamba Ward headquarters	Locally Raised Revenues	20,000	0
Output : Construction of public Buildings			20,750	5,938
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	20,750	5,938
		part of the funds worked on Muramba - Bukazi - Kanombe as emergency works		
Sector : Education			88,100	608
Programme : Education & Sports Management and Inspection			88,100	608
Capital Purchases				
Output : Administrative Capital			88,100	608
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	External Financing -	88,100	608
Sector : Social Development			463,000	0
Programme : Community Mobilisation and Empowerment			463,000	0
Capital Purchases				
Output : Administrative Capital			463,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000	0
Sector : Public Sector Management			291,433	19,065
Programme : District and Urban Administration			56,550	3,485
Lower Local Services				
Output : Lower Local Government Administration			50	0
Item : 242003 Other				
kdlg	Busamba Ward headquarters	Other Transfers from Central Government	50	0
Capital Purchases				
Output : Administrative Capital			56,500	3,485
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward district	External Financing	40,259	3,485
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busamba Ward district	External Financing	4,741	0
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	1,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	6,300	3,485
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			234,883	15,580
Capital Purchases				
Output : Administrative Capital			234,883	15,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward District Headquarter	District Discretionary Development Equalization Grant	23,383	15,574
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarter	External Financing	205,000	0

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Busamba Ward district headquarter	District Discretionary Development Equalization Grant	-	6,500	6
LCIII : Kisoro Town Council				0	4,007
Sector : Water and Environment				0	4,007
Programme : Rural Water Supply and Sanitation				0	4,007
Capital Purchases					
Output : Construction of piped water supply system				0	4,007
Item : 312104 Other Structures					
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office	Sector Development Grant	Payment of travel to Kampala for submission of second quarter report to the Ministry of water and Environment,Payment of tied to Activities allowances to Water Office Staff	0	4,007
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office Staff	Sector Development Grant	Payment of travel to Kampala for submission of second quarter report to the Ministry of water and Environment,Payment of tied to Activities allowances to Water Office Staff	0	4,007
LCIII : Missing Subcounty				1,470,647	251,577
Sector : Education				297,845	140,751
Programme : Pre-Primary and Primary Education				61,128	20,376
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,128	20,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		4,254	1,418
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,954	3,318
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,094	1,698

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KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	574
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	3,710
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
Programme : Secondary Education			80,400	26,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,400	26,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANAMO VOC SSS KASENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,230	1,410
RWARAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	2,961
ST. PAULS MUTOLERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,287	22,429
Programme : Skills Development			156,317	93,575
Higher LG Services				
Output : Tertiary Education Services			0	41,469
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	41,469
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			221,651	110,826
Programme : District Hospital Services			221,651	110,826
Lower Local Services				
Output : District Hospital Services (LLS.)			221,651	110,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	221,651	110,826

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Sector : Public Sector Management			951,150	0
Programme : District and Urban Administration			951,150	0
Lower Local Services				
Output : Lower Local Government Administration			949,850	0
Item : 263104 Transfers to other govt. units (Current)				
subcounties	Missing Parish bukimbiri	Other Transfers from Central Government	949,850	0
Capital Purchases				
Output : Administrative Capital			1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several institutions	District Discretionary Development Equalization Grant	1,300	0