Vote:526 Kisoro District Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro District

Date: 27/11/2018

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

Vote:526 Kisoro District Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	108,738	17%
Discretionary Government Transfers	3,807,619	979,445	26%
Conditional Government Transfers	28,429,478	7,469,798	26%
Other Government Transfers	1,645,745	157,742	10%
Donor Funding	1,138,100	265,289	23%
Total Revenues shares	**35,674,197**	**8,981,012**	**25%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	562,868	54,437	45,774	10%	8%	84%
Internal Audit	67,049	12,921	12,511	19%	19%	97%
Administration	2,871,063	777,328	423,468	27%	15%	54%
Finance	661,394	63,221	44,586	10%	7%	71%
Statutory Bodies	693,101	86,963	86,179	13%	12%	99%
Production and Marketing	1,342,363	346,429	205,784	26%	15%	59%
Health	8,762,545	2,146,678	1,934,692	24%	22%	90%
Education	17,497,858	4,628,454	4,097,942	26%	23%	89%
Roads and Engineering	1,131,081	308,856	128,861	27%	11%	42%
Water	573,457	180,865	31,453	32%	5%	17%
Natural Resources	332,445	89,696	67,519	27%	20%	75%
Community Based Services	1,178,975	61,523	35,432	5%	3%	58%
Grand Total	**35,674,197**	**8,757,371**	**7,114,201**	**25%**	**20%**	**81%**
Wage	*24,355,664*	*6,088,916*	*5,929,565*	*25%*	*24%*	*97%*
Non-Wage Reccurent	*5,880,187*	*1,426,522*	*968,233*	*24%*	*16%*	*68%*
Domestic Devt	*4,300,247*	*976,645*	*142,969*	*23%*	*3%*	*15%*
Donor Devt	*1,138,100*	*265,289*	*73,434*	*23%*	*6%*	*28%*

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District had an annual budget of Ushs 35,674,197,000 and receipts in the quarter amounting to 8,579,887,000 denoting 24% performance.

Local revenue performed at 17% because the tax base for the district is still low .This low performance was as a result of some revenues that like licenses and annual operational permits that are collected following calendar year. Secondly, the laxity Senior assistant Secretaries in collection of Hotel Tax and Park fees.

Discretionary Government transfers performed at 26% because most of the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 26%. Conditional government transfers performed at 26%. This good performance was because most conditional transfers were released on time and sector developments were released on a third of the budget instead of a quarter of the budget.

Other Government Transfers stood at 10% because UWEP and YLP did not fulful their obligations. However, Donor funding performed poorly at 23% because of UNHCR fulfilling obligations , World Health Organization, UNICEF and MOH in support to Neglected tropical diseases.

The overall performance during the quarter was 24% which was good. Funds were allocated to departments for spending as per the

conditions and guidelines .The allocation to departments and LLGs was UGX.8,579,887,000 and the expenditure was shs 6,921,758,000 representing 19%. The funds for Lower Local Governments were transferred intact as per the

schedules and as indicated below.

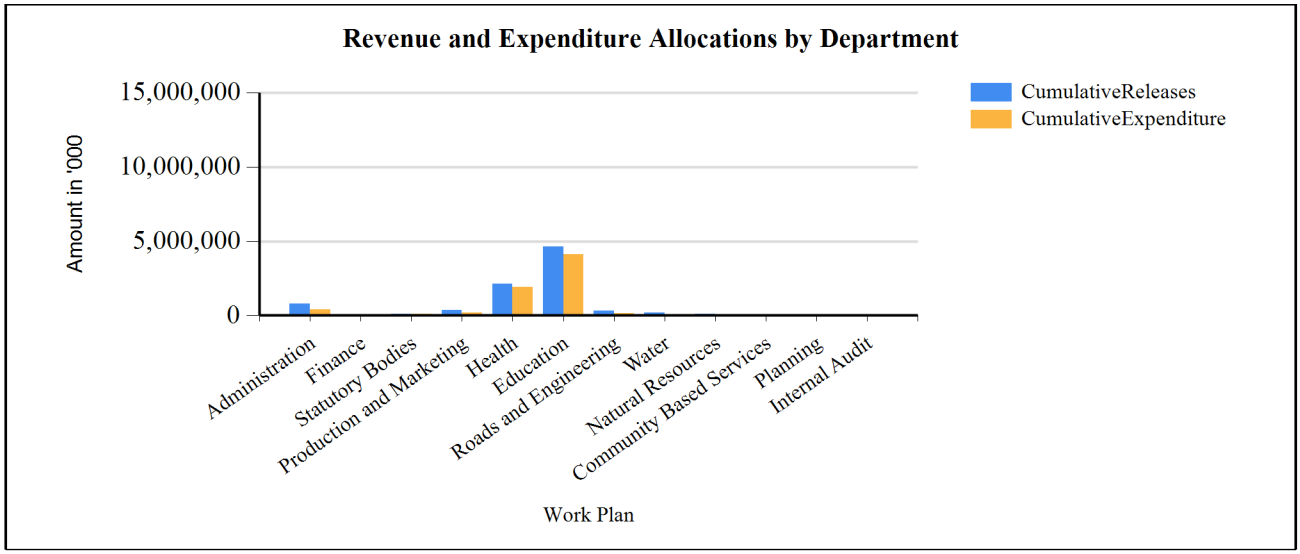
Release spent performed at 81% implying high absorption

capacity. However, there was a poor performance in works department because of procurement process, Administration (45%) because of gratuity which was not yet paid due to shift from TIER 2 to TIER1 and (58%) in Community Based Services because Ministry of Gender didnot release Projects money for Uganda Women Enterprise Projects and Youth Livelihood Projects.

capacity. However, there was a poor performance (42%) in Community Based Services because Ministry of Gender didnot release Projects money for Uganda Women Enterprise Projects and Youth Livelihood Projects.
Ushs Thousands Approved Budget Cumulative Receipts % of Budget
Received

G1: Graph on the revenue and expenditure performance by Department

Vote:526 Kisoro District Quarter1



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**653,255**	**108,738**	**17 %**
Local Services Tax	79,976	53,497	67 %
Land Fees	24,036	216	1 %
Local Hotel Tax	5,311	4,357	82 %
Application Fees	3,766	0	0 %
Business licenses	50,255	4,480	9 %
Liquor licenses	38,603	17	0 %
Stamp duty	1,820	0	0 %
Rent & rates – produced assets – from private entities	66,225	0	0 %
Rent & rates – produced assets – from other govt. units	25,373	273	1 %
Park Fees	1,776	1,625	91 %
Property related Duties/Fees	18,821	0	0 %
Advertisements/Bill Boards	26,668	0	0 %
Animal & Crop Husbandry related Levies	67,320	15,009	22 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	223	1 %
Registration of Businesses	2,839	270	10 %
Inspection Fees	3,832	0	0 %
Market /Gate Charges	99,347	21,783	22 %
Other Court Fees	1,075	0	0 %
Other Fees and Charges	41,960	3,197	8 %
Fees from Hospital Private Wings	8,863	0	0 %
Miscellaneous receipts/income	68,500	0	0 %
2a.Discretionary Government Transfers	**3,807,619**	**979,445**	**26 %**

District Unconditional Grant (Non-Wage)	872,168	218,042	25 %
Urban Unconditional Grant (Non-Wage)	22,323	5,581	25 %
District Discretionary Development Equalization Grant	316,561	105,520	33 %
Urban Unconditional Grant (Wage)	223,366	55,841	25 %
District Unconditional Grant (Wage)	2,359,276	589,819	25 %
Urban Discretionary Development Equalization Grant	13,926	4,642	33 %
2b.Conditional Government Transfers	**28,429,478**	**7,469,798**	**26 %**
Sector Conditional Grant (Wage)	21,773,022	5,443,256	25 %
Sector Conditional Grant (Non-Wage)	3,063,959	933,584	30 %
Sector Development Grant	2,319,250	773,083	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	763	0	0 %
Pension for Local Governments	780,016	195,004	25 %
Gratuity for Local Governments	471,416	117,854	25 %
2c. Other Government Transfers	**1,645,745**	**157,742**	**10 %**
Support to PLE (UNEB)	16,288	0	0 %
Uganda Road Fund (URF)	753,913	148,111	20 %
Uganda Women Enterpreneurship Program(UWEP)	427,879	2,788	1 %
Youth Livelihood Programme (YLP)	427,879	6,843	2 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. Donor Funding	**1,138,100**	**265,289**	**23 %**
United Nations Children Fund (UNICEF)	476,000	44,678	9 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	350,000	220,611	63 %
World Health Organisation (WHO)	236,732	0	0 %
Total Revenues shares	**35,674,197**	**8,981,012**	**25 %**

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 17% of the projected annual revenues. The underperformance was mainly due to , other licenses, Application fees, Rent and rates- produced assets- from private entities, Property related Duties, Bill Boards miscellaneous and business license due to delays to Award contracts to
service providers for the financial year 2018/2019 and delays in receipting the received funds as a result of the capacity challenges to the transition from IFMS Tier 11 to IFMS Tier 1.

Cumulative Performance for Central Government Transfers

Other Government transfers performed poorly at 10% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected and the Uganda Wild Life Authority funds that had not been released by the end of the quarter waiting for the project proposals that are still being reviewed by the Sub county leadership

Cumulative Performance for Donor Funding

The Donors funds have performed up to 23% of the projected annual donor budget. Most donors did not remit the funds and reasons are not clear why they did not meet their obligations apart from UNHCR and UNICEF

Expenditure Performance by Sector and Programme

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	1,002,708	167,057	17 %	250,677	167,057	67 %
District Production Services	294,169	33,317	11 %	73,542	33,317	45 %
District Commercial Services	45,486	5,409	12 %	11,371	5,409	48 %
Sub- Total	***1,342,363***	***205,784***	***15 %***	***335,591***	***205,784***	***61 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,081,808	122,139	11 %	270,452	122,139	45 %
District Engineering Services	49,273	6,722	14 %	12,318	6,722	55 %
Sub- Total	***1,131,081***	***128,861***	***11 %***	***282,770***	***128,861***	***46 %***
Sector: Education						
Pre-Primary and Primary Education	13,050,222	3,084,101	24 %	3,262,556	3,084,101	95 %
Secondary Education	3,404,752	866,128	25 %	851,188	866,128	102 %
Skills Development	570,280	108,075	19 %	142,570	108,075	76 %
Education & Sports Management and Inspection	469,518	39,638	8 %	117,380	39,638	34 %
Special Needs Education	3,086	0	0 %	771	0	0 %
Sub- Total	***17,497,858***	***4,097,942***	***23 %***	***4,374,465***	***4,097,942***	***94 %***
Sector: Health						
Primary Healthcare	247,318	61,830	25 %	61,830	61,830	100 %
District Hospital Services	289,163	72,291	25 %	72,291	72,291	100 %
Health Management and Supervision	8,226,064	1,800,571	22 %	2,056,516	1,800,571	88 %
Sub- Total	***8,762,545***	***1,934,692***	***22 %***	***2,190,636***	***1,934,692***	***88 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	573,457	31,453	5 %	143,364	31,453	22 %
Natural Resources Management	332,445	67,519	20 %	83,111	67,519	81 %
Sub- Total	***905,901***	***98,972***	***11 %***	***226,475***	***98,972***	***44 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,975	35,432	3 %	294,744	35,432	12 %
Sub- Total	***1,178,975***	***35,432***	***3 %***	***294,744***	***35,432***	***12 %***
Sector: Public Sector Management						
District and Urban Administration	2,871,063	423,468	15 %	717,766	423,468	59 %
Local Statutory Bodies	693,101	86,179	12 %	173,275	86,179	50 %
Local Government Planning Services	562,868	45,774	8 %	140,717	45,774	33 %
Sub- Total	***4,127,031***	***555,421***	***13 %***	***1,031,758***	***555,421***	***54 %***
Sector: Accountability						
Financial Management and Accountability(LG)	661,394	44,586	7 %	165,348	44,586	27 %
Internal Audit Services	67,049	12,511	19 %	16,762	12,511	75 %

Sub- Total	*728,443*	*57,097*	*8 %*	*182,111*	*57,097*	*31 %*
Grand Total	**35,674,197**	**7,114,201**	**20 %**	**8,918,548**	**7,114,201**	**80 %**

Vote:526 Kisoro District Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,752,926**	**693,183**	**25%**	**688,231**	**693,183**	**101%**
District Unconditional Grant (Non-Wage)	121,192	26,360	22%	30,298	26,360	87%
District Unconditional Grant (Wage)	818,266	274,194	34%	204,567	274,194	134%
General Public Service Pension Arrears (Budgeting)	763	0	0%	191	0	0%
Gratuity for Local Governments	471,416	117,854	25%	117,854	117,854	100%
Locally Raised Revenues	114,680	18,349	16%	28,670	18,349	64%
Multi-Sectoral Transfers to LLGs_NonWage	223,228	5,581	3%	55,807	5,581	10%
Multi-Sectoral Transfers to LLGs_Wage	223,366	55,841	25%	55,841	55,841	100%
Pension for Local Governments	780,016	195,004	25%	195,004	195,004	100%
Development Revenues	**118,137**	**84,145**	**71%**	**29,534**	**84,145**	**285%**
District Discretionary Development Equalization Grant	13,137	4,379	33%	3,284	4,379	133%
Donor Funding	105,000	75,124	72%	26,250	75,124	286%
Total Revenues shares	**2,871,063**	**777,328**	**27%**	**717,766**	**777,328**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	274,194	26%	260,408	274,194	105%
Non Wage	1,711,294	118,376	7%	427,823	118,376	28%
Development Expenditure						
Domestic Development	13,137	0	0%	3,284	0	0%
Donor Development	105,000	30,898	29%	26,250	30,898	118%
Total Expenditure	**2,871,063**	**423,468**	**15%**	**717,766**	**423,468**	**59%**
C: Unspent Balances						
Recurrent Balances		**300,613**	**43%**			

Wage	55,841			
Non Wage	244,772			
Development Balances	**53,247**	**63%**		
Domestic Development	9,021			
Donor Development	44,226			
Total Unspent	**353,860**	**46%**		

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 777,328,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 2,871,063,000 which is 27% of the annual performance. The good performance was due to the wage that performed at 26% and donor that performed at 72%.
Multi stectral transfers to lower Local Governments perfomed poorly at 3% due to delays to transfer the funds brought about by the IFMS challenges of Tier I. Secondary there was under performance in local revenue both at the District and on multi sectoral transfers as the District did not realize the anticipated quarterly limit.However there was an over performance under DDEG because it is released on a third instead of quarterly basis and donor funding over performed at 72% because of arising out of the fact that UNHCR's operations are according to the Calendar Year.
The recurrent revenues and development expenditures performed at 15% out of this Wage performed at 26% because most of the staff received their salaries in time Non wage expenditure stood at 7% because the department did not receive funds for Pension Arrears and Multisectoral transfers to LLGs were not effected due to challenges faced as the district transitted from Tier 2 to Tier 1.
Donor development expenditure stood at 29% which was a good performance.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs300,613,000= was as a result of non payment of Gratuity because the files have not been cleared by Public service, failure to pay salaries and pension for some staff and multi sectoral transfers to LLGs which were not effected due to challenges of transition from Tier 2 to tier 1. For Development, DDEG funds were not utilised and the balance of Shs 44,226,000 from UNHCR was released but meant for activities in the 2nd Quarter.

Highlights of physical performance by end of the quarter

Staff remunerated, Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Payment for utilities made, Minutes for 3 District Executive Committee meetings written, Lawyers facilitated to provide Legal advice and information collected and disseminated, 2 Workshops conducted and 1 Extended DTPC held, Monitoring conducted, Border security servaillance supported, 1 radio talk show on Ebola preparedness done.

Vote:526 Kisoro District Quarter1

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**661,394**	**63,221**	**10%**	**165,348**	**63,221**	**38%**
District Unconditional Grant (Non-Wage)	82,861	13,215	16%	20,715	13,215	64%
District Unconditional Grant (Wage)	251,312	35,353	14%	62,828	35,353	56%
Locally Raised Revenues	79,124	14,653	19%	19,781	14,653	74%
Multi-Sectoral Transfers to LLGs_NonWage	248,096	0	0%	62,024	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**661,394**	**63,221**	**10%**	**165,348**	**63,221**	**38%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	35,353	14%	62,828	35,353	56%
Non Wage	410,082	9,233	2%	102,520	9,233	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**661,394**	**44,586**	**7%**	**165,348**	**44,586**	**27%**
C: Unspent Balances						
Recurrent Balances		**18,635**	**29%**			
Wage		0				
Non Wage		18,635				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**18,635**	**29%**			

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 661,394,000. The plan for the quarter was shs165,348,000. however the quarter out turn was shs63,221,000 representing 10% this is due to district un conditional non wage that performed at 16% due to shift from TIER2 to TIER 1, wage performed at 14% due to vacant positions in the department, local revenue performed at 19% due to little local revenue that was collected. 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 expenditures of wage performed at 14% because some staffs did not receive there salaries and non wage performed at 2% because of the shift from tier2 to tier1 that made expenditures difficult.

Reasons for unspent balances on the bank account

The unspent funds totaling to 18,635,000 were partly LPOs for stationery which were still in the procurement process and also some expenditure lines which needed to accumulate in the second quarter.

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 Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**693,101**	**86,963**	**13%**	**173,275**	**86,963**	**50%**
District Unconditional Grant (Non-Wage)	334,510	38,622	12%	83,628	38,622	46%
District Unconditional Grant (Wage)	248,193	37,427	15%	62,048	37,427	60%
Locally Raised Revenues	110,398	10,914	10%	27,599	10,914	40%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**693,101**	**86,963**	**13%**	**173,275**	**86,963**	**50%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,193	37,427	15%	62,048	37,427	60%
Non Wage	444,908	48,752	11%	111,227	48,752	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**693,101**	**86,179**	**12%**	**173,275**	**86,179**	**50%**
C: Unspent Balances						
Recurrent Balances		**784**	**1%**			
Wage		0				
Non Wage		784				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**784**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

The department received Sh. 86,963,000 by the end of the quarter of the financial year 2018/19 out of the planned annual budget of sh. 173,275,000, which is 13% of the annual performance. This low outturn was due to locally revenue which performed at 10% due to the low tax base for the district ,District Unconditional wage performed at 15% because of the critical positions not yet filled and District unconditional non wage performed at 12% because ex gratia for political leaders was not yet paid due to IFMS challenges. The overall absorption capacity stood at 12% .The department spent shillings shs 37,427,000 for wage and shs 48,752,000 for non wage. The unspent 784,000/= representing 1% was meant for travel inland (supervision of district activities) and the requisitions were still in process.

Reasons for unspent balances on the bank account

The unspent 784,000/= (1%) was meant for travel inland (supervision of district activities) and the requisitions were still in process. The delay in expenditure was caused by delay in setting the password for the vote controller for statutory bodies.

Highlights of physical performance by end of the quarter

1 district council meeting held, 1 sectoral committee meeting per sector held, 3 consultation visits made, 1 PAC report submitted to council, 2 contracts committee meetings, gratuity and retainer fee paid, DSC meeting held, allowances for councillors paid.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,196,420**	**297,781**	**25%**	**299,105**	**297,781**	**100%**
District Unconditional Grant (Non-Wage)	12,221	2,555	21%	3,055	2,555	84%
District Unconditional Grant (Wage)	184,315	46,079	25%	46,079	46,079	100%
Locally Raised Revenues	5,645	588	10%	1,411	588	42%
Sector Conditional Grant (Non-Wage)	365,155	91,289	25%	91,289	91,289	100%
Sector Conditional Grant (Wage)	629,084	157,271	25%	157,271	157,271	100%
Development Revenues	**145,943**	**48,648**	**33%**	**36,486**	**48,648**	**133%**
District Discretionary Development Equalization Grant	6,281	2,094	33%	1,570	2,094	133%
Sector Development Grant	139,663	46,554	33%	34,916	46,554	133%
Total Revenues shares	**1,342,363**	**346,429**	**26%**	**335,591**	**346,429**	**103%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,399	106,886	13%	203,350	106,886	53%
Non Wage	383,021	79,185	21%	95,755	79,185	83%
Development Expenditure						
Domestic Development	145,943	19,713	14%	36,486	19,713	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,342,363**	**205,784**	**15%**	**335,591**	**205,784**	**61%**
C: Unspent Balances						
Recurrent Balances		**111,710**	**38%**			
Wage		96,464				
Non Wage		15,246				
Development Balances		**28,935**	**59%**			
Domestic Development		28,935				
Donor Development		0				
Total Unspent		**140,646**	**41%**			

Summary of Workplan Revenues and Expenditure by Source

The department received sh. 335,591,000 by the end of the quarter of the financial year 2018/19 out of the planned annual budget of sh. 1,342,364 which is 25% annual performance. However, there was a low (42%) release of locally raised revenue because the revenue collection was lower than expected and more money was released to the departments with more pressing needs and yet have no conditional central government transfers. The unspent Ugx. 111,710,000 (38%) consists of 96,464,000 meant for enhancement of salaries for agric extension workers (but these salaries were not enhanced in the first months of Q1) and nonwage of Ugx. 15,246,000 which was meant for supervision, technical backstopping, monitoring and implementation of agric extension activities but payment of the requisitions delayed due to a shift from tier 2 to tier 1 such that the release of the cash limits in the IFMS and subsequent warranting was done late. The unspent development balance of 28,935,000 (59%) was meant for capital development projects including livestock farm establishment in Maziba, completion of the onion store, cage fish farm demo establishment, Musezero fish value addition centre and boats but this quarterly release was still too little to enable initiation of purchase requisitions in the IFMIS. We are waiting for the final release at the beginning of Q3 to procure these items.

Reasons for unspent balances on the bank account

The unspent Ugx. 28,935,000 (59%) consists of 96,464,000 meant for enhancement of salaries for agric extension workers (but these salaries were not enhanced in the first months of Q1) and nonwage of Ugx. 15,246,000 which was meant for capital development projects including livestock farm establishment in Maziba, completion of the onion store, cage fish farm demo establishment, Musezero fish value addition centre and boats but this quarterly release was still too little to enable initiation of purchase requisitions in the IFMIS. We are waiting for the final release at the beginning of Q3 to procure these items.

Highlights of physical performance by end of the quarter

A livestock market was established in Iryaruhuri, Chahi sub-county and laboratory reagents for disease surveillance were procured.

Vote:526 Kisoro District Quarter1

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**7,632,404**	**1,943,227**	**25%**	**1,908,101**	**1,943,227**	**102%**
District Unconditional Grant (Non-Wage)	13,801	3,826	28%	3,450	3,826	111%
District Unconditional Grant (Wage)	11,937	41,431	347%	2,984	41,431	1388%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Sector Conditional Grant (Non-Wage)	583,862	145,966	25%	145,966	145,966	100%
Sector Conditional Grant (Wage)	7,008,017	1,752,004	25%	1,752,004	1,752,004	100%
Development Revenues	**1,130,141**	**203,451**	**18%**	**282,535**	**203,451**	**72%**
District Discretionary Development Equalization Grant	8,043	2,681	33%	2,011	2,681	133%
Donor Funding	500,000	0	0%	125,000	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Development Grant	602,311	200,770	33%	150,578	200,770	133%
Total Revenues shares	**8,762,545**	**2,146,678**	**24%**	**2,190,636**	**2,146,678**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,019,954	1,793,435	26%	1,754,988	1,793,435	102%
Non Wage	612,450	141,257	23%	153,113	141,257	92%
Development Expenditure						
Domestic Development	630,141	0	0%	157,535	0	0%
Donor Development	500,000	0	0%	125,000	0	0%
Total Expenditure	**8,762,545**	**1,934,692**	**22%**	**2,190,636**	**1,934,692**	**88%**
C: Unspent Balances						
Recurrent Balances		**8,535**	**0%**			
Wage		0				
Non Wage		8,535				
Development Balances		**203,451**	**100%**			

Domestic Development	203,451			
Donor Development	0			
Total Unspent	**211,987**	**10%**		

Summary of Workplan Revenues and Expenditure by Source

The Sector had an Annual Budget of Ushs 8,762,545,000 and the cumulative receipts amounted to Ushs 2,146,678,000 representing 24% of the targeted 25% Annual performance. The under performance was due Donor Funding which performed at 0% because of Delay of release of Donor funding, Local Revenue Performed at 0% due to competing priorities from other Departments, Other transfers from Central government also performed at 0% due to delay in release of funds for Neglected Tropical Diseases from the Centre. The District Unconditional Grant (Non Wage) performed well at 28% and the Over performance was due to the need for Sensitization on Ebola Preparedness in the District which was not planned, Likewise, Sector Conditional Grant performed well at 33% because funds are realized three times in the whole Financial year. District Unconditional Grant (Wage) performed at 347% due to Salary Enhancement that was not budgeted for.
The Sector planned to receive Ushs 2,190,636,000 in the quarter but actually received Ushs 2,146,678,000 representing 22% of the Annual budget due to reasons mentioned above. The Department spent Shs. 1,793,435,000 on Wage which performed at 102% and Shs. 141,257,000 on Non Wage performing at 92%.

Reasons for unspent balances on the bank account

The unspent recurrent balance was Shs 8,535,000 meant for LLGs activities and fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 203,451,000 for Upgrading Maregamo HC II to HC III awaiting accumulation in Subsequent Quarters.

Highlights of physical performance by end of the quarter

Salaries for 585 staffs were paid, 37 Health Facilities received PHC Funds Including PNFs, Support Supervision visits to 20 Lower Health Facilities, The Minimum Health Care package was provided to the General Population, Community Outreaches Conducted by 37 Health Facilities, Medical Supplies distributed to Health Facilities, In patients and Out patients managed, Procurement plans Submitted, Health Education talks done.

Vote:526 Kisoro District Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**16,274,769**	**4,232,058**	**26%**	**4,068,692**	**4,232,058**	**104%**
District Unconditional Grant (Non-Wage)	11,815	2,979	25%	2,954	2,979	101%
District Unconditional Grant (Wage)	91,326	16,430	18%	22,832	16,430	72%
Locally Raised Revenues	8,294	8,294	100%	2,074	8,294	400%
Other Transfers from Central Government	16,288	0	0%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	2,011,125	670,375	33%	502,781	670,375	133%
Sector Conditional Grant (Wage)	14,135,921	3,533,980	25%	3,533,980	3,533,980	100%
Development Revenues	**1,223,089**	**396,396**	**32%**	**305,772**	**396,396**	**130%**
District Discretionary Development Equalization Grant	26,293	8,764	33%	6,573	8,764	133%
Donor Funding	88,100	18,066	21%	22,025	18,066	82%
Sector Development Grant	1,108,697	369,566	33%	277,174	369,566	133%
Total Revenues shares	**17,497,858**	**4,628,454**	**26%**	**4,374,465**	**4,628,454**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,227,248	3,550,410	25%	3,556,812	3,550,410	100%
Non Wage	2,047,522	547,532	27%	511,880	547,532	107%
Development Expenditure						
Domestic Development	1,134,989	0	0%	283,747	0	0%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	**17,497,858**	**4,097,942**	**23%**	**4,374,465**	**4,097,942**	**94%**
C: Unspent Balances						
Recurrent Balances		**134,116**	**3%**			
Wage		0				
Non Wage		134,116				
Development Balances		**396,396**	**100%**			

Domestic Development	378,330			
Donor Development	18,066			
Total Unspent	**530,512**	**11%**		

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual planned budget of Ushs 17, 497,858,000 and the cumulative out turn was Shs 4,628,854,000 representing 26%.The quarterly outurn was shs 4,374,465,000 representing 130%. The over performance was due to UPE capitation grant, USE capitation grant and Tertiary capitation grant that all performed at 133% because the releases for the quarter were based on termly basis other than Quarterly basis. Local revenue performed at 400% because much of it was meant for top up on PLE funding which was effected. District equalization grant performed at 133% because it is released in 3 quarterly instead of 4 quarterly. However District un conditional wage performed badly because of vacancy of Principal inspector of schools. The wage expenditure stood at 100% and Non wage stood at 107% because of capitation grant which performed at 133%. Development stood at 0% because of procurement process and on going projects which have not yet been paid.

Reasons for unspent balances on the bank account

The unspent of non wage was meant for rehabilitation of schools whose procurement was still ongoing.Fuel LPOs had not yet matured.
Development unspent was for construction of seed secondary school and latrines whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

The department was able to Inspect 183 primary schools,17 secondary schools and 2 tertiary schools.1340 primary teachers and 232 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all institutions was done,

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**169,695**	**28,636**	**17%**	**42,424**	**28,636**	**68%**
District Unconditional Grant (Non-Wage)	14,199	3,549	25%	3,550	3,549	100%
District Unconditional Grant (Wage)	138,758	24,387	18%	34,689	24,387	70%
Locally Raised Revenues	16,738	700	4%	4,185	700	17%
Development Revenues	**961,385**	**280,219**	**29%**	**240,346**	**280,219**	**117%**
District Discretionary Development Equalization Grant	42,473	14,158	33%	10,618	14,158	133%
Donor Funding	165,000	117,951	71%	41,250	117,951	286%
Other Transfers from Central Government	753,913	148,111	20%	188,478	148,111	79%
Total Revenues shares	**1,131,081**	**308,856**	**27%**	**282,770**	**308,856**	**109%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	24,387	18%	34,689	24,387	70%
Non Wage	30,937	3,708	12%	7,734	3,708	48%
Development Expenditure						
Domestic Development	796,385	100,766	13%	199,096	100,766	51%
Donor Development	165,000	0	0%	41,250	0	0%
Total Expenditure	**1,131,081**	**128,861**	**11%**	**282,770**	**128,861**	**46%**
C: Unspent Balances						
Recurrent Balances		**541**	**2%**			
Wage		0				
Non Wage		541				
Development Balances		**179,453**	**64%**			
Domestic Development		61,502				
Donor Development		117,951				
Total Unspent		**179,994**	**58%**			

Summary of Workplan Revenues and Expenditure by Source

Under recurrent revenues the quarterly outturn was Shs: 28,636,000 representing 68% of quarterly plan. Under development revenues the quarterly outturn was shs: 280,219 representing 117%, the over performance was due to increased funding under donor and equilisation grant. The quarterly performance stands 70% and 48% for wage and Non wage respectively while the total quarterly development performance stands at Shs: 128,861,000 representing 46% which was low absorption. This low absorption was due to the lack of service providers in the first quarter.

Reasons for unspent balances on the bank account

The unspent balances was due to the length procurement processes which led to not having service providers by the end of the quarter.The other reason was the change from tire II to tire I which delayed payments. under wage, some positions are not yet filled like The District Engineer, the Assistant Engineering Officer- Mechanical and engineering Assistant(C)

Highlights of physical performance by end of the quarter

The District maintained 82.5Km of District feeder roads out of 307.2 annual plan under routine manual representing 109% quarterly workplan. The over performance was due increased wages for road workers which motivated them.. Under routine mechanised the district had planed total of 21 Km and achieved 16 representing 76% of quarterly workplan. In Rubuguri Town Council we had had planed to work on 24.5km in FY but 4.6 km was achieved under routine Manual maintenance representing 75% quarterly progress.

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**83,825**	**17,654**	**21%**	**20,956**	**17,654**	**84%**
District Unconditional Grant (Non-Wage)	2,939	735	25%	735	735	100%
District Unconditional Grant (Wage)	34,978	6,442	18%	8,745	6,442	74%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,908	10,477	25%	10,477	10,477	100%
Development Revenues	**489,632**	**163,211**	**33%**	**122,408**	**163,211**	**133%**
Sector Development Grant	468,580	156,193	33%	117,145	156,193	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	**573,457**	**180,865**	**32%**	**143,364**	**180,865**	**126%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,978	5,997	17%	8,745	5,997	69%
Non Wage	48,846	7,605	16%	12,212	7,605	62%
Development Expenditure						
Domestic Development	489,632	17,852	4%	122,408	17,852	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**573,457**	**31,453**	**5%**	**143,364**	**31,453**	**22%**
C: Unspent Balances						
Recurrent Balances		**4,052**	**23%**			
Wage		446				
Non Wage		3,606				
Development Balances		**145,359**	**89%**			
Domestic Development		145,359				
Donor Development		0				
Total Unspent		**149,411**	**83%**			

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 573,457,000 while the cumulative out turn was shs 180,865,000 representing 32%. Under the sector conditional grant (non-wage), the total annual budget was shs 41,908,000 and the cumulative out turn was shs 10,477,000 representing 25% where as the total sector development grant was shs 468,580,000 and the cumulative out turn was shs 156,193,000 representing 33%, also, the budget for transitional development grant was shs 21,053,000 and the cumulative out turn was shs 7,018,000 representing 33%. This good performance was due to timely release of funds from the central government. The total quarterly budget was shs 143,364,000 and the quarterly out turn was shs 180,865,000 representing 126%. The quarterly wage expenditure stood at 69%, the non-wage expenditure stood at 62% while the domestic development expenditure stood at 15%, this is because implementation of all the planned hardware activities has not started due to procurement process that was still going on.

Reasons for unspent balances on the bank account

Procurement of service providers was still in progress

Highlights of physical performance by end of the quarter

District Water and Sanitation coordination committee meeting and extension staff meeting with the community development and the health inspectorate staff were conducted as planned.
Water quality testing on 59 water points was started and is still going on.
Post construction monitoring and supervision on the water and sanitation facilities constructed in the previous years was carried out to ensure their functionality for sustainability.

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**249,470**	**61,169**	**25%**	**62,367**	**61,169**	**98%**
District Unconditional Grant (Non-Wage)	16,943	4,236	25%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	55,015	25%	55,015	55,015	100%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Sector Conditional Grant (Non-Wage)	7,674	1,918	25%	1,918	1,918	100%
Development Revenues	**82,975**	**28,528**	**34%**	**20,744**	**28,528**	**138%**
District Discretionary Development Equalization Grant	2,975	992	33%	744	992	133%
Donor Funding	80,000	27,536	34%	20,000	27,536	138%
Total Revenues shares	**332,445**	**89,696**	**27%**	**83,111**	**89,696**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	48,415	22%	55,015	48,415	88%
Non Wage	29,412	3,180	11%	7,353	3,180	43%
Development Expenditure						
Domestic Development	2,975	0	0%	744	0	0%
Donor Development	80,000	15,924	20%	20,000	15,924	80%
Total Expenditure	**332,445**	**67,519**	**20%**	**83,111**	**67,519**	**81%**
C: Unspent Balances						
Recurrent Balances		**9,574**	**16%**			
Wage		6,600				
Non Wage		2,974				
Development Balances		**12,604**	**44%**			
Domestic Development		992				
Donor Development		11,612				
Total Unspent		**22,178**	**25%**			

Summary of Workplan Revenues and Expenditure by Source

The natural resources department planned for 332,445,000/= for the financial year 2018/2019. This budget covered recurrent revenues amounting to 249,470,000/= and Development revenue which was 82,975,000/=. Funds planned for under recurrent revenues included district unconditional grant (Non-wage) of 16,943,000/=, district unconditinal grant (wage) of 220.058,000/=, Local raised revenue of 4,795,000/= and sector conditional grant (Non-wage) of 7,674,000/=. Development revenues planned for were under District Discretionery Development Equalisation grant (DDDEG) of 2,975,000/= and Doner funding funding from UNHCR of 80,000,000/=. The overall performance for the first quarter 2018/2019 was at 89,696,000 compared to the quarter budget of 83,111,000/= and this accounted for 108%. The high performance was due to much funds allocated to development revenues for both donor funding and DDDEG at 138% and 133% respectively. The high performance under UNHCR was because UNHCR project will end in December and therefore the funds have to be divided into the 2 quarters for implementation up to December. However recurrent revenues performed at 98% due to local revenue that was not released to the department. and therefore performed at 0%. This was due to low local revenue tax base in the district. The expenditure for first quarter 2018/2019 was 67,519,000/= and this accounted for 81%. There were balances on both recurrent and development revenues of 9,574,000/= and 12,604,000/= respectively. The unspent balance on Wage was due to non payment of Salary to Forestry Officer who had no supplier number. On non wage, unspent balance was 2,974,000/= which was for different activities on different outputs. 1,204,000/= for conducting physical planning committee meeting and inspection of physical development in the district, 250,000/= meant for inspection of forests in the district,1,300,000 for wetland activities that include inspection, restoration and community meetings, 100,000/= for cleaning materials and 120,000/= meant for vehicle maintenance. unspent balance on development revenues was 12,604,000/=. Part f these funds equivalent to 992,000/= were under DDDEG budgeted for procuring filing cabins and forestry tree nursery materials. Unspent balance of 11612,000/= under UNCHR funding was for procuring tree seeds, supervision and tree nursery maintenance which will be done in the second quarter.

Reasons for unspent balances on the bank account

unspent balance of 6,600,000/= on wage is due non payment of forestry officer who has not obtained a supplier number.
unspent balance of 2,974,000/= on non wage was because of the inconsistent IFMS network and therefore activities are being implemented in the second quarter .
unspent balance on development particularly DDEG (992,000/=) was for filing cabins which will be procured in fourth quater after the funds have accumulated.
unspent funds worth 11,612,000/= under doner funding was due to lack of local seed supplier in the district. supervision and maintance would not be conducted without the nursery beds with seeds. These activities are being implemented in the second quarter.

Highlights of physical performance by end of the quarter

First Quarter (July-September 2018) report made

Wetlands in the district inspected and monitored.

5 new land disputes settled on private lands in subcounties of Muramba, Nyarusiza,Nyakinama,Nyakabande, Bunagana

1 inspection of existing developments in Kyanika town council made.

Collection of survey data at subcounties conducted.

Tree seeds and inputs for establishing nursery bed purchased.

2 sites cleared for establishment of nurseries.

seeds sown in the nursery beds

2 radio talkshows on promotion of energy saving device conducted.

6 community sensitization meetings on promotion of energy/fuel saving technologies made in Nyakabande, Bunagana and Nteko parish made.

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**319,276**	**60,209**	**19%**	**79,819**	**60,209**	**75%**
District Unconditional Grant (Non-Wage)	5,954	1,587	27%	1,488	1,587	107%
District Unconditional Grant (Wage)	257,325	35,432	14%	64,331	35,432	55%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Sector Conditional Grant (Non-Wage)	54,235	13,559	25%	13,559	13,559	100%
Development Revenues	**859,698**	**1,314**	**0%**	**214,925**	**1,314**	**1%**
District Discretionary Development Equalization Grant	3,941	1,314	33%	985	1,314	133%
Other Transfers from Central Government	855,758	0	0%	213,939	0	0%
Total Revenues shares	**1,178,975**	**61,523**	**5%**	**294,744**	**61,523**	**21%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	35,432	14%	64,331	35,432	55%
Non Wage	61,951	0	0%	15,488	0	0%
Development Expenditure						
Domestic Development	859,698	0	0%	214,925	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,178,975**	**35,432**	**3%**	**294,744**	**35,432**	**12%**
C: Unspent Balances						
Recurrent Balances		**24,777**	**41%**			
Wage		0				
Non Wage		24,777				
Development Balances		**1,314**	**100%**			
Domestic Development		1,314				
Donor Development		0				
Total Unspent		**26,090**	**42%**			

Summary of Workplan Revenues and Expenditure by Source

The department planned for 294,744,000 but received 61,523,000 representing 21% this was because money for YLP and UWEP was not released because the projects were being identified. On local raised revenue the department expected to receive 441,000 however no money was received. CBS planned for 64,331,000 for wage and 35,432,000 was received representing 55%

Reasons for unspent balances on the bank account

Shift from tire 2 to tire 1 delayed the process of funds. funds for Special grant, YLP, UWEP funds is still on the account waiting verification of projects. Only wage was paid amounting to 35,432,000.

Highlights of physical performance by end of the quarter

Community mobilization and sensitization for government projects was done in all the lower local governments, guidance and counselling was done.

Vote:526 Kisoro District Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**135,523**	**18,415**	**14%**	**33,881**	**18,415**	**54%**
District Unconditional Grant (Non-Wage)	42,812	10,703	25%	10,703	10,703	100%
District Unconditional Grant (Wage)	59,620	7,712	13%	14,905	7,712	52%
Locally Raised Revenues	33,090	0	0%	8,273	0	0%
Development Revenues	**427,345**	**36,022**	**8%**	**106,836**	**36,022**	**34%**
District Discretionary Development Equalization Grant	28,231	9,410	33%	7,058	9,410	133%
Donor Funding	200,000	26,612	13%	50,000	26,612	53%
Multi-Sectoral Transfers to LLGs_Gou	199,114	0	0%	49,778	0	0%
Total Revenues shares	**562,868**	**54,437**	**10%**	**140,717**	**54,437**	**39%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	7,712	13%	14,905	7,712	52%
Non Wage	75,902	6,811	9%	18,976	6,811	36%
Development Expenditure						
Domestic Development	227,345	4,639	2%	56,836	4,639	8%
Donor Development	200,000	26,612	13%	50,000	26,612	53%
Total Expenditure	**562,868**	**45,774**	**8%**	**140,717**	**45,774**	**33%**
C: Unspent Balances						
Recurrent Balances		**3,892**	**21%**			
Wage		0				
Non Wage		3,892				
Development Balances		**4,771**	**13%**			
Domestic Development		4,771				
Donor Development		0				
Total Unspent		**8,663**	**16%**			

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 54,437,000 in quarter one which is 10% of the annual budget of UGX 562,868,000. This is due to local revenue that performed at 0% and donor that perfumed at 13% and no transfers to LLGs due shift from TIER TWO to TIER ONE that delayed the process of transferring money. DDEG perfumed at 33% because 1/3 was released in instead of ¼ thus performing at that percentage.

Wage perfumed at 13% because the District planner was not paid two months i.e. September and October and the senior statistician enhancement salary was not enhance.

Non-wage performed at 9% due to the shift from TIER TWO to TIER ONE that delayed the process of spending money. Donor performed at 13% because UNICEF remitted less money than planned. DDEG perfumed at 2% because the money was left to accumulate so that it gets enough to do the activities.

The unspent balance of UgX 8,663,000 is 3892,000 that was meant for monitoring and supervision, stationary, fuel and UgX 4,771,000 DDEG that was to be spent in quarter two after accumulating.

Reasons for unspent balances on the bank account

The unspent balance of UgX 8,663,000 is 3892,000 that was meant for monitoring and supervision, stationary, fuel and UgX 4,771,000 DDEG that was to be spent in quarter two after accumulating.

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 internal assessment made.

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**67,049**	**12,921**	**19%**	**16,762**	**12,921**	**77%**
District Unconditional Grant (Non-Wage)	12,017	3,004	25%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	9,917	23%	10,796	9,917	92%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**67,049**	**12,921**	**19%**	**16,762**	**12,921**	**77%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	9,917	23%	10,796	9,917	92%
Non Wage	23,863	2,594	11%	5,966	2,594	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**67,049**	**12,511**	**19%**	**16,762**	**12,511**	**75%**
C: Unspent Balances						
Recurrent Balances		**410**	**3%**			
Wage		0				
Non Wage		410				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**410**	**3%**			

Summary of Workplan Revenues and Expenditure by Source

This unit planned to receive Shs 16,762,00,the quartely out turn was totaling to Shs 12,921,000 representing 77%. The local raised revenue quarter plan was SHS. 2,962,000 AND THE QUARTER out turn was zero representing zero quarterly work plan

Reasons for unspent balances on the bank account

The uspent balance of Shs 400,000 was for subscription and Shs 10,000 was balance on trval inland and fuel

Highlights of physical performance by end of the quarter

N/A

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.	Staff remunerated, Consultations with Central Government made,Payment for utilities made, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, LLGs mentored.		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 3 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district function held, quarterly meetings held, Workshops held, Disasters managed.	Staff remunerated, Consultations with Central Government made,Payment for utilities made, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, LLGs mentored.
211101 General Staff Salaries	197,934	147,498	75 %		147,498
211103 Allowances	21,160	1,780	8 %		1,780
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	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,095	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	17,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,135	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0

222001 Telecommunications	107	0	0 %	0
222003 Information and communications technology (ICT)	2,560	0	0 %	0
223005 Electricity	12,000	273	2 %	273
223006 Water	2,000	133	7 %	133
224004 Cleaning and Sanitation	2,000	0	0 %	0
225001 Consultancy Services- Short term	12,926	0	0 %	0
227001 Travel inland	32,048	5,048	16 %	5,048
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	197,934	147,498	75 %	147,498
Non Wage Rect:	162,832	7,234	4 %	7,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,767	154,732	43 %	154,732

Reasons for over/under performance: Implementation of activities started late due to challenges faced during transition from IFMS Tier 2 to Tier 1.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Critical positions filled	(0%) Nil	(20%)Critical positions filled	(0%)Nil
%age of staff appraised	(80%) Performance agreements and appraisals completed	(30%) Performance agreements and appraisals completed	(80%)Performance agreements and appraisals completed	(30%)Performance agreements and appraisals completed
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	(98%) 4592 staff salaries paid	(98%)2700 staff paid monthly	(98%)4592 staff salaries paid
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	(60%) 176 pensioners paid monthly	(80%)Monthly pension paid	(60%)176 pensioners paid monthly

Non Standard Outputs:	Death and incapacity contributions made,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment procured, 2 consultative trips made, 4 staff Allowances paid, 4 payroll audits done, 2 staff meetings held,	Stationary procured, Staff salaries paid, 3 consultative trips made, Salary data captured		Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment procured, 1 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held	Stationary procured, Staff salaries paid, 3 consultative trips made, Salary data captured
211101 General Staff Salaries	36,972	2,368	6 %		2,368
212105 Pension for Local Governments	780,016	101,582	13 %		101,582
212107 Gratuity for Local Governments	471,416	0	0 %		0
221002 Workshops and Seminars	2,753	688	25 %		688
221003 Staff Training	663	21	3 %		21
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,432	777	23 %		777
221020 IPPS Recurrent Costs	15,753	3,938	25 %		3,938
222003 Information and communications technology (ICT)	936	0	0 %		0
227001 Travel inland	11,499	875	8 %		875
321608 General Public Service Pension arrears (Budgeting)	763	0	0 %		0
Wage Rect:	36,972	2,368	6 %		2,368
Non Wage Rect:	1,297,230	107,881	8 %		107,881
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,334,202	110,249	8 %		110,249
Reasons for over/under performance:	Delays in accessing funds due to transition from Tier 2 to Tier 1				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Salaries paid	N/A			N/A
211101 General Staff Salaries	546,551	119,502	22 %		119,502

Wage Rect:	546,551	119,502	22 %	119,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	546,551	119,502	22 %	119,502

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	Consultations made, Press conference held, News papers procured, Office requirements procured		District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	Consultations made, Press conference held, News papers procured, Office requirements procured
211101 General Staff Salaries	9,582	1,243	13 %		1,243
211103 Allowances	1,741	0	0 %		0
221001 Advertising and Public Relations	1,000	250	25 %		250
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	295	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	200	50	25 %		50
222003 Information and communications technology (ICT)	788	197	25 %		197
227001 Travel inland	2,260	550	24 %		550
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	537	134	25 %		134
Wage Rect:	9,582	1,243	13 %		1,243
Non Wage Rect:	10,822	1,781	16 %		1,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,404	3,024	15 %		3,024

Reasons for over/under performance: Delayed implementation as a result of delays in accessing funds

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff salaries paid, Compound maintained		1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff salaries paid, Compound maintained
211101 General Staff Salaries	5,757	1,243	22 %		1,243
211103 Allowances	1,320	0	0 %		0

224004 Cleaning and Sanitation	1,499	0	0 %		0
Wage Rect:	5,757	1,243	22 %		1,243
Non Wage Rect:	2,819	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,576	1,243	14 %		1,243
Reasons for over/under performance:	Nil				

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(2) Monitoring visits conducted	(0) Nil		(0)Nil	(0)Nil
No. of monitoring reports generated	(2) Reports generated	(0) Nil		(1)Report generated	(0)Nil
Non Standard Outputs:	N/A	Nil		Nil	Nil
223901 Rent – (Produced Assets) to other govt. units	1,800	0	0 %		0
228001 Maintenance - Civil	1,422	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,222	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,222	0	0 %		0
Reasons for over/under performance:	Nil				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) 1 training and mentoring session held,2 records and information audit conducted	(0%) Nil		(0%)Nil	(0%)Nil
Non Standard Outputs:	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	1 consultation made		Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	1 consultation made
211101 General Staff Salaries	21,469	2,339	11 %		2,339
211103 Allowances	1,320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
222002 Postage and Courier	60	0	0 %		0
222003 Information and communications technology (ICT)	562	1,480	264 %		1,480

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	21,469	2,339	11 %	2,339
Non Wage Rect:	11,142	1,480	13 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,611	3,819	12 %	3,819
Reasons for over/under performance:	Delayed access to funds due to transition from IFMS			

Capital Purchases

Output : 138172 Administrative Capital

No. of motorcycles purchased	(1) Induction for new staff	()	()	()
Non Standard Outputs:	Extended DTPC meetings, Boarder security surveillance, reports submitted, offices equipped, Workshops held.			
281504 Monitoring, Supervision & Appraisal of capital works	96,005	30,898	32 %	30,898
312211 Office Equipment	20,100	0	0 %	0
312213 ICT Equipment	2,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,137	0	0 %	0
Donor Dev:	105,000	30,898	29 %	30,898
Total:	118,137	30,898	26 %	30,898
Reasons for over/under performance:				
Total For Administration : Wage Rect:	*818,266*	*274,194*	*34 %*	*274,194*
Non-Wage Reccurent:	*1,488,066*	*118,376*	*8 %*	*118,376*
GoU Dev:	*13,137*	*0*	*0 %*	*0*
Donor Dev:	*105,000*	*30,898*	*29 %*	*30,898*
Grand Total:	*2,424,470*	*423,468*	*17.5 %*	*423,468*

Vote:526 Kisoro District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2018-07-31) 1 Ministry of Finance, Planning and Econonic Development and other Line Ministries	()		()	()
N/A					
211101 General Staff Salaries	52,358	4,040	8 %		4,040
211103 Allowances	1,620	0	0 %		0
221003 Staff Training	5	0	0 %		0
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,072	0	0 %		0
221009 Welfare and Entertainment	1,500	1,575	105 %		1,575
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2 %		40
221012 Small Office Equipment	200	50	25 %		50
221016 IFMS Recurrent costs	50,708	3,185	6 %		3,185
221017 Subscriptions	5	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	11,417	750	7 %		750
227004 Fuel, Lubricants and Oils	3,456	349	10 %		349
228001 Maintenance - Civil	553	105	19 %		105
228002 Maintenance - Vehicles	1,525	0	0 %		0
Wage Rect:	52,358	4,040	8 %		4,040
Non Wage Rect:	75,921	6,054	8 %		6,054
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,279	10,094	8 %		10,094
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Value of LG service tax collection	(64551154) All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	()		()	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	39,471	6,615	17 %		6,615
211103 Allowances	1,620	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	4,864	0	0 %		0
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	13,600	0	0 %		0
227004 Fuel, Lubricants and Oils	7,412	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	39,471	6,615	17 %		6,615
Non Wage Rect:	49,696	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,168	6,615	7 %		6,615

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

N/A

N/A

221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
227001 Travel inland	3,340	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,173	0	0 %	0

Vote:526 Kisoro District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
N/A					
211103 Allowances	2,700	675	25 %		675
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %		0
227001 Travel inland	6,371	590	9 %		590
227004 Fuel, Lubricants and Oils	600	50	8 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,274	1,315	13 %		1,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,274	1,315	13 %		1,315
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
N/A					
N/A					
211101 General Staff Salaries	159,483	24,697	15 %		24,697
211103 Allowances	2,700	675	25 %		675
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,121	1,189	19 %		1,189
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	159,483	24,697	15 %		24,697
Non Wage Rect:	13,921	1,864	13 %		1,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,404	26,562	15 %		26,562

Vote:526 Kisoro District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Finance : Wage Rect:	*251,312*	*35,353*	*14 %*		*35,353*
Non-Wage Reccurent:	*161,985*	*9,233*	*6 %*		*9,233*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*413,298*	*44,586*	*10.8 %*		*44,586*

Vote:526 Kisoro District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries paid, allowances paid,, ex gratia paid,stationery procured, transport allowance paid, consultations made, pension and gratuity paid, welfare procured, computer supplies procured, inland travel made.	1 Official meetings attended by the LCV CP, monthly allowances for councillors and deputy speaker paid.			1 Official meetings attended by the LCV CP, monthly allowances for councillors and deputy speaker paid.
211101 General Staff Salaries	18,184	0	0 %		0
211103 Allowances	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
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)	1,000	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	50,468	3,141	6 %		3,141
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	18,184	0	0 %		0
Non Wage Rect:	91,368	3,141	3 %		3,141
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,552	3,141	3 %		3,141
Reasons for over/under performance:	The unspent funds was due to the fact that the vote controller's password was not yet set.				

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee and evaluation meetings Held, advertisement made, consultations done , stationery and office equipment procured	2 CONTRACTS COMMITTEE MEETINGS, Reports submitted to PPDA.			2 CONTRACTS COMMITTEE MEETINGS, Reports submitted to PPDA.
211101 General Staff Salaries	30,357	4,243	14 %		4,243
211103 Allowances	8,600	425	5 %		425
221001 Advertising and Public Relations	4,393	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
227001 Travel inland	5,033	1,230	24 %		1,230
Wage Rect:	30,357	4,243	14 %		4,243
Non Wage Rect:	22,526	1,655	7 %		1,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,883	5,898	11 %		5,898
Reasons for over/under performance:	NA				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Salaries paid, meetings held, advertisement made, gratuity paid, News papers and stationery procured, small office equipment procured, welfare paid, subscription paid, travel in land made, fuel and lubricants procured, vehicle and computer plus photocopier maintained	Gratuity paid, stationery procured, consultation with PSC done, retainer fee paid, DSC meeting held.			Gratuity paid, stationery procured, consultation with PSC done, retainer fee paid, DSC meeting held.
211101 General Staff Salaries	44,700	7,397	17 %		7,397
211103 Allowances	1,620	405	25 %		405
213004 Gratuity Expenses	8,800	2,200	25 %		2,200
221001 Advertising and Public Relations	1,500	0	0 %		0
221004 Recruitment Expenses	30,396	8,715	29 %		8,715

221007 Books, Periodicals & Newspapers	540	134	25 %	134
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,629	407	25 %	407
221012 Small Office Equipment	50	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	16,650	3,726	22 %	3,726
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	6,149	0	0 %	0
228002 Maintenance - Vehicles	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,450	0	0 %	0
Wage Rect:	44,700	7,397	17 %	7,397
Non Wage Rect:	70,947	15,712	22 %	15,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,648	23,109	20 %	23,109

Reasons for over/under performance: The unspent balance was for travel inland and the requisition was still in process.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 30 leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	(25) 25 land applications cleared.	()	(25)25 land applications cleared.
No. of Land board meetings	(8) Kisoro District Land Board Office	(1) 1 land board meeting held.	()	(1)1 land board meeting held.
Non Standard Outputs:	Salaries paid,Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured	1 consultation travel done		1 consultation travel to attorney general's chamber in Mbarara done
211101 General Staff Salaries	11,887	2,241	19 %	2,241
211103 Allowances	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	4,000	400	10 %	400

227004 Fuel, Lubricants and Oils	1,786	0	0 %	0
Wage Rect:	11,887	2,241	19 %	2,241
Non Wage Rect:	12,986	400	3 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,873	2,641	11 %	2,641
Reasons for over/under performance:	The unspent amount was due to requisitions for travel still in process.			

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	(1) PAC report submitted to council.	()	(1)PAC report submitted to council.
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	(0) NA	()	(0)NA
Non Standard Outputs:	Nil	Nil		Nil
211103 Allowances	10,000	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,536	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,536	0	0 %	0
Reasons for over/under performance:	The unspent money was due to the fact that all the requisitions were still in process.			

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) No of Council meetings with relevant resolutions held	(1) Council minutes prepared.	()	(1)Council minutes prepared.
Non Standard Outputs:	Gratuity for the elected leaders paid	NA		NA
211101 General Staff Salaries	143,064	23,546	16 %	23,546
211103 Allowances	143,160	13,300	9 %	13,300
Wage Rect:	143,064	23,546	16 %	23,546
Non Wage Rect:	143,160	13,300	9 %	13,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	286,224	36,846	13 %	36,846

Vote:526 Kisoro District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent amount was due to delays in setting the password for the vote controller; that is why all the requisitions were in process by the time Q1 closed.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Workplans and reports approved	1 sectoral committee meeting per sector held.			1 sectoral committee meeting per sector held.
211103 Allowances	86,385	14,544	17 %		14,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,385	14,544	17 %		14,544
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,385	14,544	17 %		14,544
Reasons for over/under performance:	The unspent funds were because the password for the vote controller was not yet set.				
Total For Statutory Bodies : Wage Rect:	*248,193*	*37,427*	*15 %*		*37,427*
Non-Wage Reccurent:	*444,908*	*48,752*	*11 %*		*48,752*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*693,101*	*86,179*	*12.4 %*		*86,179*

Vote:526 Kisoro District Quarter1

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 Service Delivery Done Efficiently. Household size determined and registered. Farmers and Farmer Groups Registered. Agricultural Input Service Providers Registered. Farming Commerialised.	Farmers and farmer groups, and agroinput dealers registered; household sizes, production acreage and farmer numbers estimated.			Farmers and farmer groups, and agroinput dealers registered; household sizes, production acreage and farmer numbers estimated.
211101 General Staff Salaries	687,662	101,155	15 %		101,155
227001 Travel inland	220,532	48,215	22 %		48,215
Wage Rect:	687,662	101,155	15 %		101,155
Non Wage Rect:	220,532	48,215	22 %		48,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	908,195	149,369	16 %		149,369
Reasons for over/under performance:	The processing of requisitions for production and marketing staff was not completed in time. This was due to delay in cash limit provision and subsequent warranting and actual expenditure. On the ground, most of the farmers were not available to provide agricultural information required by the extension workers. As a result, the target out puts were not 100% realized.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension Srvice Delivery done efficiently.	Extension staff supervised, capacity built, and technically back stopped. National level workshops attended. Farmers and Value chain actors coordinated.			Extension staff supervised, capacity built, and technically back stopped. National level workshops attended. Farmers and Value chain actors coordinated.
227001 Travel inland	94,514	17,688	19 %		17,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,514	17,688	19 %		17,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,514	17,688	19 %		17,688

Vote:526 Kisoro District Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Issue of cash limits and subsequent warranting delayed and therefore some of the requisitions of the district staff were not paid in time. This limited funds utilisation and service delivery.				

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Veterinary Laboratory Activities done efficiently.	Nil			Nil
211101 General Staff Salaries	11,284	0	0 %		0
Wage Rect:	11,284	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,284	0	0 %		0
Reasons for over/under performance:	The salary worth 2,821.098 for the veterinary lab technician and lab attendant was not spent because of delays in their recruitment.				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Intensive fish production promoted Fishing regulated. Fisheries laws, regulations and legislation enforced.	Intensive fish production promoted, fishing regulated.		Intensive fish production promoted, Fishing regulated	Intensive fish production promoted, fishing regulated.
211101 General Staff Salaries	27,600	821	3 %		821
222001 Telecommunications	602	151	25 %		151
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	9,988	2,260	23 %		2,260
227004 Fuel, Lubricants and Oils	1,310	328	25 %		328
Wage Rect:	27,600	821	3 %		821
Non Wage Rect:	12,500	2,888	23 %		2,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,100	3,709	9 %		3,709
Reasons for over/under performance:	The salary for the senior fisheries officer was neither enhanced nor fully paid. That explains the unspent wage. For non-wage operational unspent funds, the requisitions made were not yet paid by the time Q1 ended.				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Post-harvest handling technology promoted. Sustainable land management promoted.	Sustainable land management promoted.		Post-harvest handling technology promoted. Sustainable land management promoted.	Sustainable land management promoted.
211101 General Staff Salaries	56,400	3,001	5 %		3,001
221001 Advertising and Public Relations	684	170	25 %		170
221008 Computer supplies and Information Technology (IT)	624	156	25 %		156
222001 Telecommunications	1,120	280	25 %		280
227001 Travel inland	4,617	1,154	25 %		1,154
227004 Fuel, Lubricants and Oils	572	143	25 %		143
228002 Maintenance - Vehicles	4,723	431	9 %		431
Wage Rect:	56,400	3,001	5 %		3,001
Non Wage Rect:	12,340	2,334	19 %		2,334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,740	5,335	8 %		5,335
Reasons for over/under performance:	The unspent balance consists of wage due to non-enhanced pay to the SAO and PAO. The unspent non-wage is money meant for supervision and technical backstopping by the DAO; this requisition was still being processed.				

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Animal and zoonotic diseases prevented and controlled, intensive farming promoted, livestock marketing controlled,	Supervision and technical backstopping done. Staff capacity built. Farmers and value chain actors linked to research and innovative areas.			Supervision and technical backstopping done. Staff capacity built. Farmers and value chain actors linked to research and innovative areas.
223004 Guard and Security services	3,600	900	25 %		900
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	2,685	671	25 %		671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,285	3,571	25 %		3,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,285	3,571	25 %		3,571
Reasons for over/under performance:	Nil				

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production and marketing activities at sub-counties promoted. Sub-county staff monitored and supervised.	Support Staff transport allowance paid.		Support Staff transport allowance paid.
228002 Maintenance - Vehicles	2,637	0	0 %	0
282101 Donations	11,180	990	9 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,817	990	7 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,817	990	7 %	990

Reasons for over/under performance: Due to the high transport allowance increase from 45,000/- per mo to 110,000/- per mo, the LLG PMG facilitation had to be revised to accommodate the support staff payment. This revision was still under way by the time Q1 ended, explaining the actual unspent balance consists of 1,805,000 for s/c staff and 659,200/- as vehicle maintenance, which is locally raised revenue that was allocated to us in the budget but never released..

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Intensive farming technologies promoted, Disease surveillance and investigation done, Livestock marketing streamlined, Fisheries laws enforced, Fish value addition supported, Cage fish farming promoted, Sustainable Land Management and post-harvest handling promoted and supported.	Establishment of Iryaruhuri Livestock Market, Procurement of disease surveillance materials.		Establishment of Iryaruhuri Livestock Market, Procurement of disease surveillance materials.
281504 Monitoring, Supervision & Appraisal of capital works	6,807	2,269	33 %	2,269
312101 Non-Residential Buildings	23,000	0	0 %	0
312104 Other Structures	87,328	14,603	17 %	14,603
312201 Transport Equipment	4,000	0	0 %	0
312213 ICT Equipment	5,700	1,800	32 %	1,800
312214 Laboratory and Research Equipment	2,200	500	23 %	500
312301 Cultivated Assets	683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,718	19,172	15 %	19,172
Donor Dev:	0	0	0 %	0
Total:	129,718	19,172	15 %	19,172

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent 13,257,675/- was because it was not sufficient to procure the remaining capital development items. We had to wait for the next Q2 release of the 1/3 of the annual capital development budget so that we procure the livestock farm materials, more disease surveillance materials, the onion store, cage fish farm demo and fish value addition centre.				
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:	Small ruminant Production Commercialised and controlled.				
281504 Monitoring, Supervision & Appraisal of capital works	1,622	541	33 %		541
312104 Other Structures	14,603	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,225	541	3 %		541
Donor Dev:	0	0	0 %		0
Total:	16,225	541	3 %		541
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness on trade promoted	()		(0)Awareness on trade promoted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Awareness of trade activities and regulations created and promoted	()		(0)Awareness of trade activities and regulations created and promoted	()
No of businesses inspected for compliance to the law	(20) Adherence to Business standards enforced.	()		(5)Adherence to Business standards enforced.	()
No of businesses issued with trade licenses	(20) Businesses regulated in Kyanika and Rugabano.	()		(5)Businesses regulated in Kyanika and Rugabano.	()
Non Standard Outputs:	N/A			NA	
211101 General Staff Salaries	30,452	1,909	6 %		1,909
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	30,452	1,909	6 %		1,909
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,452	1,909	6 %		1,909

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
No of awareneness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	()		()	()
No of businesses assited in business registration process	(10) Businesses regulated.	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	()		()	()
Non Standard Outputs:	N/A				
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
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	()		()	()
No. of market information reports desserminated	(12) Market Information System Streamlined.	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	2,232	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,232	550	25 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232	550	25 %		550
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	()		(3)Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	()
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	()		(0)Nyarubuye, Busanza and Murora.	()

No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	()			(0)Nyarubuye, Busanza and Murora.	()
Non Standard Outputs:	N/A					
227001 Travel inland	2,500	625	25 %			625
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,500	625	25 %			625
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,500	625	25 %			625
Reasons for over/under performance:						
Output : 018305 Tourism Promotional Services						
No. of tourism promotion activities meanstremed in district development plans	(16) Quality tourism service delivery ensured.	()			(4)Quality tourism service delivery ensured.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality facilities identified.	()			(15)Hospitality facilities identified.	()
No. and name of new tourism sites identified	(3) New tourism sites identified.	()			(0)New tourism sites identified.	()
Non Standard Outputs:	N/A				NA	
227001 Travel inland	7,000	1,750	25 %			1,750
Wage Rect:	0	0	0 %			0
Non Wage Rect:	7,000	1,750	25 %			1,750
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	7,000	1,750	25 %			1,750
Reasons for over/under performance:						
Output : 018306 Industrial Development Services						
No. of opportunites identified for industrial development	(3) Processing industries identified	()			(0)Processing industries identified	()
No. of producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	()			(0)Producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(2) Making Field visits; Training entrepreneurs on record keeping.	()			(0)Making Field visits; Training entrepreneurs on record keeping.	()

A report on the nature of value addition support existing and needed	(4) Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	()		(1)Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	()
Non Standard Outputs:	N/A			NA	
227001 Travel inland	1,301	325	25 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,301	325	25 %		325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,301	325	25 %		325
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	*813,399*	*106,886*	*13 %*		*106,886*
Non-Wage Reccurent:	*383,021*	*79,185*	*21 %*		*79,185*
GoU Dev:	*145,943*	*19,713*	*14 %*		*19,713*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,342,363*	*205,784*	*15.3 %*		*205,784*

Vote:526 Kisoro District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(28000) 28000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(1224) 1224 Out Patients were attended too from Kinanira HC III and Rutaka HC III		(7000)7000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(1224)1224 Out Patients were attended too from Kinanira HC III and Rutaka HC III
Number of inpatients that visited the NGO Basic health facilities	(1600) 1600 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(292) 292 In Patients were attended too from Kinanira HC III and Rutaka HC III		(400)400 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(292)292 In Patients were attended too from Kinanira HC III and Rutaka HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(440) 440 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(80) 80 Mothers delivered from Kinanira HC III and Rutaka HC III		(110)110 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(80)80 Mothers delivered from Kinanira HC III and Rutaka HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(157) 157 Children were immunized with Pentavalent Vaccine from Kinanira HC III and Rutaka HC III		(300)300 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(157)157 Children were immunized with Pentavalent Vaccine from Kinanira HC III and Rutaka HC III

Non Standard Outputs:	 N/A <table style="background-color: #ececec; font-size: 12px;"><tbody><tr><td> N/A </td></tr></tbody></table>	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	14,093	3,523	25 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,093	3,523	25 %		3,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,093	3,523	25 %		3,523
Reasons for over/under performance:	The Expenditures were as spent				

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(480) 480 Health workers to have in-service training from all health facilities	(110) 110 Health Workers attended in-service training in form of workshops and trainings		(120)120 Health workers to have in-service training from all health facilities	(110)110 Health Workers attended in-service training in form of workshops and trainings
No of trained health related training sessions held.	(60) 60 Trainings to be conducted in terms of workshops, menterships and support supervisions	(12) 12 Trainings were conducted in form of Workshop and, Mentorship		(15)15 Trainings to be conducted in terms of workshops, menterships and support supervisions	(12)12 Trainings were conducted in form of Workshop and, Mentorship

Number of outpatients that visited the Govt. health facilities.	(360000) 360000 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.	(69843) 9843 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.	(90000)90000 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.	(69843)69843 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.

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,	(2752) 2752 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,	(40000)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,	(2752)2752 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,
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4000 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,	(1170) 1170 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,	(1000)1000 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,	(1170)1170 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,
% age of approved posts filled with qualified health workers	(85%) 85% of Approved posts filled with qualified health workers	()	(21%)21% of Approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	()	(15%)15% of Villages to have functional VHTs	()
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	
263104 Transfers to other govt. units (Current)	233,225	58,306	25 %		58,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,225	58,306	25 %		58,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,225	58,306	25 %		58,306

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

N/A

N/A

263104 Transfers to other govt. units (Current)	162,657	40,664	25 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	40,664	25 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	40,664	25 %		40,664

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(14000) 14000 patients will be admitted in Mutolere Hospital	(1843) 1843 patients were admitted at Mutolere hospital		(3500)3500 patients will be admitted in Mutolere Hospital	(1843)1843 patients were admitted at Mutolere hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) 2,800 Mothers to have their deliveries in Mutolere hospital	(463) 463 Mothers delivered from Mutolere Hospital		(7000)7000 Mothers to have their deliveries in Mutolere hospital	(463)463 Mothers delivered from Mutolere Hospital
Number of outpatients that visited the NGO hospital facility	(30000) 30,000 Patients will be attended to from Mutolere Hospital OPD	(3269) 3269 patients were attended too from Mutolere Hospital		(7500)7500 Patients will be attended to from Mutolere Hospital OPD	(3269)3269 patients were attended too from Mutolere Hospital
Non Standard Outputs:	 NIL			N/A	
263104 Transfers to other govt. units (Current)	126,505	31,626	25 %		31,626

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	31,626	25 %	31,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,505	31,626	25 %	31,626

Reasons for over/under performance: The expenditure spent as planned

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Workshops and seminars \ Integrated disease surveillance. \ Onchocerciasis control \ Preventive services \ Curative services			
211101 General Staff Salaries	7,019,954	1,793,435	26 %	1,793,435
211103 Allowances	11,880	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	407	0	0 %	0
221002 Workshops and Seminars	8,601	2,000	23 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
223005 Electricity	8,000	0	0 %	0
223006 Water	2,000	261	13 %	261
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	13,382	3,245	24 %	3,245
227004 Fuel, Lubricants and Oils	14,000	600	4 %	600
228002 Maintenance - Vehicles	10,000	1,030	10 %	1,030
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	7,019,954	1,793,435	26 %	1,793,435
Non Wage Rect:	75,969	7,136	9 %	7,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,095,923	1,800,571	25 %	1,800,571

Vote:526 Kisoro District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Under performance was because of Late release of funds for Quarter one				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
312104 Other Structures	8,043	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,043	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,043	0	0 %		0
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	519,787	0	0 %		0
312101 Non-Residential Buildings	590,000	0	0 %		0
312104 Other Structures	12,311	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	622,098	0	0 %		0
Donor Dev:	500,000	0	0 %		0
Total:	1,122,098	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	*7,019,954*	*1,793,435*	*26 %*		*1,793,435*
Non-Wage Reccurent:	*612,450*	*141,257*	*23 %*		*141,257*
GoU Dev:	*630,141*	*0*	*0 %*		*0*
Donor Dev:	*500,000*	*0*	*0 %*		*0*
Grand Total:	*8,762,545*	*1,934,692*	*22.1 %*		*1,934,692*

Vote:526 Kisoro District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	11,148,982	2,787,246	25 %		2,787,246
Wage Rect:	11,148,982	2,787,246	25 %		2,787,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,148,982	2,787,246	25 %		2,787,246
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(104) -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1577) 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	()		(1577)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
No. of qualified primary teachers	(104) -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1577) 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	()		(1577)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
No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(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

No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(5000) 1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council		()	(5000)1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council
No. of Students passing in grade one	(25) 10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(0) NIl		()	(0)NIL
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(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		()	(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 1000 Kisoro T.C.
Non Standard Outputs:	N/A	Schools monitored			Monitoring schools
291001 Transfers to Government Institutions	766,251	296,856		39 %	296,856
Wage Rect:	0	0		0 %	0
Non Wage Rect:	766,251	296,856		39 %	296,856
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	766,251	296,856		39 %	296,856

Reasons for over/under performance: Over expendiyure was due to increase in the enrolment which increased capitation grant than budgeted

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	14,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,120	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,120	0	0 %	0

Vote:526 Kisoro District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(8) Completion of:- - 1Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Muganza PS in Chahi sub county.	()		()	()
Non Standard Outputs:	N/A				
312102 Residential Buildings	740,315	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	740,315	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	740,315	0	0 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(65) Construction of 5 stance Pit latrines in the following schools:- -Gihuranda PS in Nyarubuye SC,Akengeyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mukungu PS in Nyundo Sub county,Bitare PS in Muramba Subcounty,Rukoro PS in Nyundo Sub co	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	244,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	244,800	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	244,800	0	0 %		0
Reasons for over/under performance:					

Vote:526 Kisoro District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	135,754	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,754	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,754	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers facilitated				
211101 General Staff Salaries	2,722,455	680,614	25 %		680,614
Wage Rect:	2,722,455	680,614	25 %		680,614
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,722,455	680,614	25 %		680,614
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo	(6000) 6000 students enrolled in USE	()		(6000)6000 students enrolled in USE

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	(232) 232 teachers and non teaching staff paid salaries	()	(232)232 teachers and non teaching staff paid salaries
No. of students passing O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(0) NIL	()	(0)Nil
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	(3000) 3000 students sat for O level	()	(3000)3000 students sat for O level
Non Standard Outputs:	N/A	Monitoring and inspection of all secondary schools		Monitoring and inspection of all secondary schools
291001 Transfers to Government Institutions	682,298	185,515	27 %	185,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,298	185,515	27 %	185,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	682,298	185,515	27 %	185,515

Reasons for over/under performance: NIL

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

N/A

211101 General Staff Salaries	264,484	58,248	22 %	58,248

Wage Rect:	264,484	58,248	22 %	58,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,484	58,248	22 %	58,248

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Ugandan skills developed	Monitoring and inspection done		Monitoring and inspection done
291001 Transfers to Government Institutions	305,796	49,826	16 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	49,826	16 %	49,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	49,826	16 %	49,826

Reasons for over/under performance: NIL

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:	Education services provided efficiently.	Monitoring done		Monitoring done
211103 Allowances	1,160	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0 %	0
221017 Subscriptions	1,357	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	16,263	430	3 %	430
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,980	430	1 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,980	430	1 %	430

Reasons for over/under performance: NIl

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Quality teaching service delivery ensured.			
221002 Workshops and Seminars	674	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,268	0	0 %	0
222003 Information and communications technology (ICT)	1,500	500	33 %	500
227001 Travel inland	54,690	14,405	26 %	14,405
227004 Fuel, Lubricants and Oils	13,900	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,032	14,905	19 %	14,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,032	14,905	19 %	14,905

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports developed and promoted.			
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	271	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,170	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,170	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Class rooms rehabilitated.			
211101 General Staff Salaries	91,326	24,303	27 %	24,303
223001 Property Expenses	41,500	0	0 %	0

228001 Maintenance - Civil	103,410	0	0 %	0
Wage Rect:	91,326	24,303	27 %	24,303
Non Wage Rect:	144,910	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,236	24,303	10 %	24,303

Reasons for over/under performance:

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Child education promoted.			
281504 Monitoring, Supervision & Appraisal of capital works	88,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	88,100	0	0 %	0
Total:	88,100	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the three constituences. -Sensitisation	(75) Provision of SNE facilities in 3 SNE schools/units in the three constituences. -Sensitisation	()	(75)Provision of SNE facilities in 3 SNE schools/units in the three constituences. -Sensitisation
Non Standard Outputs:	Provision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation done	Nil		Nil;
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	586	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,086	0	0 %	0

Reasons for over/under performance: NIL

Total For Education : Wage Rect:	*14,227,248*	*3,550,410*	*25 %*	*3,550,410*
Non-Wage Reccurent:	*2,047,522*	*547,532*	*27 %*	*547,532*
GoU Dev:	*1,134,989*	*0*	*0 %*	*0*
Donor Dev:	*88,100*	*0*	*0 %*	*0*
Grand Total:	*17,497,858*	*4,097,942*	*23.4 %*	*4,097,942*

Vote:526 Kisoro District Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries and Assorted operational expenses paid	Payment of staff salaries were effected		Salaries and Assorted operational expenses paid	Payment of staff salaries were effected
211101 General Staff Salaries	94,485	17,665	19 %		17,665
211103 Allowances	14,080	3,708	26 %		3,708
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	1,168	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
223006 Water	290	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
228001 Maintenance - Civil	1,200	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	94,485	17,665	19 %		17,665
Non Wage Rect:	25,937	3,708	14 %		3,708
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,422	21,373	18 %		21,373
Reasons for over/under performance:	The position of District engineer is not yet filling and one road inspector did not receive his salary during the quarter but human resource department is trying to rectify the situation.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	N/A	Kashija - Birara - Rugando (1.0), Gashija _ Kashasha (1.0km), Kashija - Nyabaremura (0.5Km), Rushaga - Kanyamahene (1.0Km), Hamurindi - UWA Offices (0.5Km),Gashija - Rubuguri Mkt (0.6Km) were maintained			Kashija - Birara - Rugando (1.0), Gashija _ Kashasha (1.0km), Kashija - Nyabaremura (0.5Km), Rushaga - Kanyamahene (1.0Km), Hamurindi - UWA Offices (0.5Km),Gashija - Rubuguri Mkt (0.6Km) roads were maintained
263370 Sector Development Grant	50,000	12,209	24 %		12,209

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	12,209	24 %	12,209
Donor Dev:	0	0	0 %	0
Total:	50,000	12,209	24 %	12,209

Reasons for over/under performance: Heavy rains slowed the progress

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(13) Bottlenecks from thirteen sub-counties removed	() Nil	()	()Nil
Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	147,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,311	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,311	0	0 %	0

Reasons for over/under performance: Funds had not been yet released by end of the quarter

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) 307.2 km of district feeder roads maintained.	(87) 87.35Km of district feeder roads were routine manually maintained across the district and routine mecanised road mtce of Kababa - Kateriteri - Kabahunde road (16.0Km)	()	(87)Routine manual maintenance covered 87.35Km of district feeder roads across the District and Routine mechanised maintenance of Kanaba - Kateriteri Kabahunde road (16.0Km)
Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	663,364	88,557	13 %	88,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	498,364	88,557	18 %	88,557
Donor Dev:	165,000	0	0 %	0
Total:	663,364	88,557	13 %	88,557

Reasons for over/under performance: Heavy rains disrupted progress which caused land slides more especially on routine mechanised road maintenance

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:		Supervision district feeder roads were carried out during the quarter	N/A	Supervision district feeder roads were carried out during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	25,047	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,047	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,047	0	0 %	0

Reasons for over/under performance: Nil

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	N/A	N/A		N/A
312103 Roads and Bridges	67,663	0	0 %	0
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,663	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,663	0	0 %	0

Reasons for over/under performance: Service provider had not been procured by the end of the quarter

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Non Standard Outputs:	Buildings at district head quarters Constructed and Supervised			Buildings at District head quarters and at lower Local Government supervised.	Buildings at district head quarters and at lower local government were supervised
211101 General Staff Salaries	4,433	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	4,433	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,433	0	0 %		0

Reasons for over/under performance: Engineering Assistant civil to be recruited after the former staff was promoted to the position of road Inspector.

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Vehicles, plants and equipment well maintained			
211101 General Staff Salaries	36,043	6,090	17 %	6,090

Wage Rect:	36,043	6,090	17 %	6,090
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,043	6,090	17 %	6,090

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	lighting system properly maintained and in good condition and all electricity bills paid in time.			lighting system properly maintained and in good condition and all electricity bills paid in time.	electrical repairs were carried on Kisoro District Admn. Block and Kisoro Hospital
211101 General Staff Salaries	3,797	633	17 %		633
Wage Rect:	3,797	633	17 %		633
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,797	633	17 %		633

Reasons for over/under performance: Engineering Assistant in charge of electrical did not get his salary for July.

Total For Roads and Engineering : Wage Rect:	*138,758*	*24,387*	*18 %*	*24,387*
Non-Wage Reccurent:	*30,937*	*3,708*	*12 %*	*3,708*
GoU Dev:	*796,385*	*100,766*	*13 %*	*100,766*
Donor Dev:	*165,000*	*0*	*0 %*	*0*
Grand Total:	*1,131,081*	*128,861*	*11.4 %*	*128,861*

Vote:526 Kisoro District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 vehicle and motorcycles mantained mantained, 3 computers maintained, stationery and office equipment maintained. Salaries paid to the District Water Office Staff	Procurement of stationery and office equipment		1 vehicle mantained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.	Procurement of office stationery and office equipment
211101 General Staff Salaries	34,978	5,997	17 %		5,997
221008 Computer supplies and Information Technology (IT)	1,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	600	11 %		600
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
228002 Maintenance - Vehicles	4,700	0	0 %		0
Wage Rect:	34,978	5,997	17 %		5,997
Non Wage Rect:	16,789	600	4 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,767	6,597	13 %		6,597
Reasons for over/under performance:	Delay in the release of funds to the sector due to shifting from tier 2 to tire 1				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(27) Supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties	() Post construction visits carried out in the following areas: 1 in Muramba, 1 in Nyarusiza, 2 in Kirundo, 1 in Nyundo, 1 in Busanza and 2 in Nyabwishenya		(30)Supervision and Inspection visits conducted as follow: 2 in Muramba, 2 in Nyarusiza, 4 in Kirundo, 4 in Nyundo, 2 in Kanaba, 2 in Murora, 2 in Busanza, 2 in Chahi,2 in 2 in Bukimbiri, 3 in Nyabwishenya, 3 in Nyakinama and 2 in Nyarubuye Sub Counties	()Post construction visits carried out in the following areas: 1 in Muramba, 1 in Nyarusiza, 2 in Kirundo, 1 in Nyundo, 1 in Busanza and 2 in Nyabwishenya

No. of water points tested for quality	(58) 23 water samples tested in Kirundo, 10 water samples tested in Busanza, 10 water samples tested in Nyarubuye, 15 water samples tested in Nyundo and 1 in Bukimbiri	(10) 10 samples tested in Busanza Sub County		(10)10 Water samples tested in Busanza Sub County	(10)10 samples tested in Busanza Sub County
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 coordination committee meeting conducted. 1 extension staff meeting conducted with the involvement of community development office staff and health inspectorate staff.		(2)1 district water and sanitation coordination committee meetings conducted 1 Extension staff meetings conducted with the involvement of health assistants and community development officers	(2)1 District water and sanitation coordination committee meeting conducted. 1 extension staff meeting conducted with the involvement of community development office staff and health inspectorate staff.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices dispalyed for public viewing	(1) 1 Mandatory notice displayed on the public notice board for public viewing.		(1)1 mandatory public notices dispalyed for public viewing	(1)1 Mandatory notice displayed on the public notice board for public viewing.
No. of sources tested for water quality	(58) 23 water samples tested in Kirundo, 10 in Busanza, 10 in Nyarubuye, 15 in Nyundo and 1 Bukimbiri	(10) 10 Water samples tested in Busanza Sub County.		(10)10 Water samples tested in Busanza Sub County	(10)10 Water samples tested in Busanza Sub County.
Non Standard Outputs:	0	0		0	0
211103 Allowances	2,970	0	0 %		0
221002 Workshops and Seminars	7,780	1,945	25 %		1,945
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,820	1,945	18 %		1,945
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,820	1,945	18 %		1,945
Reasons for over/under performance:	NONE				

Output : 098103 Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(87%) 87% functionality of Gitebe, Rugeshi, Gasharara,, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes attained.		(87%)87% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(87%)87% functionality of Gitebe, Rugeshi, Gasharara,, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes attained.
No. of water pump mechanics, scheme attendants and caretakers trained	(24) 2 Scheme Attendants trained per scheme for 12 Gravity Flow Schemes No of Water userv committees revitalised. No of follow ups on O&M, behavior change and environmental issues.	(0) NONE		(0)none	(0)NONE
Non Standard Outputs:	0	0		0	0
211103 Allowances	3,660	840	23 %		840
221002 Workshops and Seminars	3,742	764	20 %		764
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,414	1,604	22 %		1,604
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,414	1,604	22 %		1,604
Reasons for over/under performance:	NONE				

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 Bukimbiri, 1 in Chahi, 1 in Nyarusiza, 1 in Nyakabande and 2 in Muramba.	()		(2)1 Rain water harvesting tank promotional event undertaken in Bukimbiri, 1 in Chahi,	()

No. of water user committees formed.	(22) 20 Water user committee established, 1 on Chahi tank, 1 on Nyarusiza, tank 1 on Bukimbiri tank, Muramba tank, 1 on Busanza tank, 2 on springs protected in Nyarubuye, 3 on springs in Kirundo, 2 on springs in Nyabwishenya 1 on spring protection in Busanza, 1 on spring protection in Nyundo, 1 VIP latrine in Muramba and 5 on Nyarukaranka GFS construction (Phase 1)	()			()8 Water user committee established: 2 springs in Nyarubuye, 1 spring in Busanza, 2 springs in Kirundo, 2 springs in Nyabwishenya and 1 spring in Nyundo Sub County	()
No. of Water User Committee members trained	(22) 20 Water user committee established, 1 on Chahi tank, 1 on Nyarusiza, tank 1 on Bukimbiri tank, Muramba tank, 1 on Busanza tank, 2 on springs protected in Nyarubuye, 3 on springs in Kirundo, 2 on springs in Nyabwishenya 1 on spring protection in Busanza, 1 on spring protection in Nyundo, 1 VIP latrine in Muramba and 5 on Nyarukaranka GFS construction (Phase 1)	()			(8)8 Water user committee trained: 2 springs in Nyarubuye, 1 spring in Busanza, 2 springs in Kirundo, 2 springs in Nyabwishenya and 1 spring in Nyundo Sub County	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder trainings conducted	()			(1)1 quarterly private sector stakeholder trainings conducted at the district	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 Radio talk show conducted at local FM radio stations 1 District Advocacy Meetings held Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	()			(0)1 District Advocacy Meetings held	()
Non Standard Outputs:	none				none	
221002 Workshops and Seminars		13,824	3,456	25 %		3,456

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,824	3,456	25 %	3,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,824	3,456	25 %	3,456

Reasons for over/under performance:

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,018	33 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,018	33 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	7,018	33 %	7,018

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A

Non Standard Outputs:	N/A	NONE		NONE
312104 Other Structures	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: NONE

Output : 098181 Spring protection

No. of springs protected	() 2 Springs in Nyarubuye 1 spring in Busanza 3 springs in Kirundo 2 springs in Nyabwishenya 1 spring in Nyundo Sub Counties.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	36,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,764	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,764	0	0 %	0

Vote:526 Kisoro District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement of contractors was still in progress.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(13) Nyarukaranka GFS Muyove GFS rain water tanks institutional tanks in Nyundo, Muramba, Nyarusiza, Kanaba, Nyakinama Murora and Nyabwishenya	(0) N/A		()	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	Projects constructed in the previous years inspected.			Projects constructed in the previous years inspected.
281502 Feasibility Studies for Capital Works	25,460	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,310	5,310	100 %		5,310
312104 Other Structures	379,045	5,524	1 %		5,524
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,815	10,834	3 %		10,834
Donor Dev:	0	0	0 %		0
Total:	409,815	10,834	3 %		10,834
Reasons for over/under performance:	Procurement of contractors was still in progress.				
Total For Water : Wage Rect:	*34,978*	*5,997*	*17 %*		*5,997*
Non-Wage Reccurent:	*48,846*	*7,605*	*16 %*		*7,605*
GoU Dev:	*489,632*	*17,852*	*4 %*		*17,852*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*573,457*	*31,453*	*5.5 %*		*31,453*

Vote:526 Kisoro District Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	PBS reports made clean office premises maintained. Natural resources in the district monitored and inspected. Departmental vehicle maintained and serviced.	Quarter one(July-September 2018) report made 1 wetlands in the district inspected and monitored. OneTravel to Kampala for consultations made.		quarter one(July-September 2018) report made office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.	Quarter one(July-September 2018) report made Wetlands in the district inspected and monitored. One travel to Kampala for consultations made.
211101 General Staff Salaries	32,400	8,100	25 %		8,100
211103 Allowances	4,795	0	0 %		0
222001 Telecommunications	240	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	2,903	680	23 %		680
228002 Maintenance - Vehicles	480	0	0 %		0
Wage Rect:	32,400	8,100	25 %		8,100
Non Wage Rect:	8,818	680	8 %		680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,218	8,780	21 %		8,780
Reasons for over/under performance:	Nil				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(0) Nil		(1)1 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(0)Nil

Non Standard Outputs:	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted. 	Nil		2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	Nil
211101 General Staff Salaries	38,858	3,115	8 %		3,115
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	38,858	3,115	8 %		3,115
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,858	3,115	8 %		3,115
Reasons for over/under performance:	Activity will be made in second quarter.				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(6) 6 watershed managementcommittes formed for Gitundwe, Rugege, Bizenga, Mishishi and the whole of lake Mutanda ecosystem	(0) Nil		(1)1 watershed management committee formed for Rugege wetlands in Nyakabande and Nyundo subcounty	(0)Nil
Non Standard Outputs:	6community training in wetland management made 1training for watershed management committes made	Nil		1 community training for sustainable wetland management for Rugege wetland made in Nyakabande and Nyundo subcounties.	Nil
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	716	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,516	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,516	0	0 %		0
Reasons for over/under performance:	Activities will be implemented in second quarter after release of fund				

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda develope	(0) Nil			(0)1meetings for development of wetland management plan for lake Mutanda in Nyundo and Kirundo subcounties made	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(480) 480ha of wetland, river bank and lakeshore restored on lake Mutanda ecosystem, and lake Mlehe, Gitundwe, Rugege, Bizega,and Mishish wetlands.	(0) Nil			(100)120ha of Rugege wetland restored.	(0)Nil
Non Standard Outputs:	NIL	Nil			Nil	Nil
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %			0
227001 Travel inland	1,203	0	0 %			0
227004 Fuel, Lubricants and Oils	600	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,003	0	0 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,003	0	0 %			0
Reasons for over/under performance:	Nil					

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(68) 45 men and 23 women trained in ENR monitoring	() Nil			(0)Nil	(0)Nil
Non Standard Outputs:	Nil	Nil			Nil	Nil
221002 Workshops and Seminars	1,152	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	1,152	0	0 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	1,152	0	0 %			0
Reasons for over/under performance:	Nil					

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(14) 14 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland lake Mutanda and Mulehe.	(0) Nil			(2)2 wetland compliance monitoring and inspection made for Bizega and Sereri wetlands.	(0)Nil

Non Standard Outputs:	EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan reviewed	Nil		EIS/PBs/EA on wetland related projects reviewed.	Nil
211101 General Staff Salaries	54,000	13,500	25 %		13,500
227001 Travel inland	1,503	0	0 %		0
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	1,503	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,503	13,500	24 %		13,500
Reasons for over/under performance:	Activities will be implemented in the second quarter after receiving funds				

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

No. of new land disputes settled within FY	(20) 20 new land disputes settled.	(5) 5 new land disputes settled on private lands in subcounties of Muramba, Nyarusiza,Nyakinama,Nyakabande, Bunagana		(5)5 new land disputes settled.	(5)5 new land disputes settled on private lands in subcounties of Muramba, Nyarusiza,Nyakinama,Nyakabande, Bunagana
Non Standard Outputs:	4 land titles for 4 public lands secured. 4 physical planning committee meetings held. 2 physical plans developed for Bunagana, Kyanika trading centres. 4 compliance monitoring and inspection of the physical development in the district conducted. awareness on land management conducted in the district. office equipment procured 4 travels to line ministries for consultations.	1 inspection of existing developments in Kyanika town council made. 1 travel to Kampala to the ministry of lands for consultation on land matters made. Collection of survey data at subcounties made.		1land title for 1 public land secured. 1physical planning committee meeting held. 1 physical plans developed for Bunagana town board 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.	1 inspection of existing developments in Kyanika town council made. 1 travel to Kampala to the ministry of lands for consultation on land matters made. Collection of survey data at subcounties conducted.
211101 General Staff Salaries	94,800	23,700	25 %		23,700
221002 Workshops and Seminars	3,419	0	0 %		0

227001 Travel inland		10,000	2,500	25 %	2,500
	Wage Rect:	94,800	23,700	25 %	23,700
	Non Wage Rect:	13,419	2,500	19 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	108,219	26,200	24 %	26,200
Reasons for over/under performance:	Nil				

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Establishment and maintanance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. 750 ha of land planted with trees awareness on tree planting made 500 households supported to obtain energy saving technologies 1000men and 3500 females in Bunagana (Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made. office Cabins procured.	Tree seeds and inputs for establishing nursery bed purchased. 2 sites cleared for establishment of nurseries. seeds sown in the nursery beds 2 radio talkshows on promotion of energy saving device made 6 community sensitization meetings on promotion of energy/fuel saving technologies made in Nyakabande, Bunagana and Nteko parish made. Baseline survey on fuel saving technology and training resource for profiling energy devices in homes is ongoing.		Establishment and maintanance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. awareness on tree planting made 1000men and 3500 females in Bunagana (Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. Baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made	Tree seeds and inputs for establishing nursery bed purchased. 2 sites cleared for establishment of nurseries. seeds sown in the nursery beds 2 radio talkshows on promotion of energy saving device conducted. 6 community sensitization meetings on promotion of energy/fuel saving technologies made in Nyakabande, Bunagana and Nteko parish made. Baseline survey on fuel saving technology and training resource for profiling energy devices in homes is ongoing.
312104 Other Structures		80,775	15,924	20 %	15,924
312203 Furniture & Fixtures		2,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,975	0	0 %	0
	Donor Dev:	80,000	15,924	20 %	15,924
	Total:	82,975	15,924	19 %	15,924
Reasons for over/under performance:	nil				
	Total For Natural Resources : Wage Rect:	*220,058*	*48,415*	*22 %*	*48,415*
	Non-Wage Reccurent:	*29,412*	*3,180*	*11 %*	*3,180*

GoU Dev:	*2,975*	*0*	*0 %*	*0*
Donor Dev:	*80,000*	*15,924*	*20 %*	*15,924*
Grand Total:	*332,445*	*67,519*	*20.3 %*	*67,519*

Vote:526 Kisoro District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	CBS facilitated to offer technical support to LLGs, 13 sub county support supervision visits made ,: 1 district batwa platform established, 4 batwa stakeholders meeting held, Batwa resettlement plan developed, 11 batwa communities & IP activities monitored, offer technical support to IPs and LLGs, 4 / quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection, 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, community development workers facilitated	Nil		1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	Nil
211101 General Staff Salaries	243,701	34,232	14 %		34,232

211103 Allowances	6,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	243,701	34,232	14 %	34,232
Non Wage Rect:	15,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,301	34,232	13 %	34,232

Reasons for over/under performance: some staff members missed salaries

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	(0) Nil	()	(0)Nil
Non Standard Outputs:	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	Nil	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	Nil

211103 Allowances	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Shift from tire 2 to tire 1 made the process of requisitions slow and payments delayed

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBV	Nil		Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Nil
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	shift from tire 2 to tire 1 delayed the process of requisitions				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) 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	(0) Nil		()	(0)Nil
Non Standard Outputs:	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, OVC data collected, entered and analyzed, internet connection and computer repair	Nil		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, OVC data collection, entry and analysis, intern ate connection	Nil
211103 Allowances	3,000	0	0 %		0

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: shift from tire 2 to tire 1 delayed the process of funds

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	(0) Nil	(2)1 youth council meeting held, 1 youth executive meeting held, 1 youth day celebrated, life skills enhancement held	(0)Nil
Non Standard Outputs:	4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	NA		NA
211103 Allowances	3,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: shift from tire 2 to tire 1 delayed the process of funds

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	(1) Nil	(2)4 PWD council meetings held, 4 special grant meeting held, 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	(1)Nil

Non Standard Outputs:	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, Older Persons day celebrated ,celebration of deaf weeek	Nil		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, Older Persons day celebrated ,celebration of deaf week	Nil
211103 Allowances	6,000	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	shift from tire 2 to tire 1 delayed the process				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour laws	workplace inspections and registration of workplaces, labour case arbitration done		Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws	workplace inspections and registration of workplaces, labour case arbitration done
211101 General Staff Salaries	13,624	1,200	9 %		1,200
211103 Allowances	1,000	0	0 %		0
Wage Rect:	13,624	1,200	9 %		1,200
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,624	1,200	8 %		1,200
Reasons for over/under performance:	no money was released from local raised revenue				

Output : 108114 Representation on Women's Councils

No. of women councils supported	(8) 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district, skills enhancement for women	(2) Nil		(2)1 Women council meeting held at the district to represent 14 LLGs, 1 women council executive meetings held	(0)Nil
Non Standard Outputs:	N/A	NA			NA
211103 Allowances	2,400	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance:	shift from tire 2 to tire 1 delayed the process of funds				

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Nil		Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Nil
221003 Staff Training	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	this money will be spent when universities are admitting new students in August				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Nil		Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Nil
221002 Workshops and Seminars	3,951	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,951	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,951	0	0 %	0

Reasons for over/under performance: shift from tire 2 to tire 1 delayed the process of funds

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	Nil		UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	Nil
281504 Monitoring, Supervision & Appraisal of capital works	42,788	0	0 %		0
312104 Other Structures	385,091	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	427,879	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	427,879	0	0 %		0

Reasons for over/under performance: UWEP beneficiary groups were being generated

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	Nil		YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	Nil
281504 Monitoring, Supervision & Appraisal of capital works	47,123	0	0 %		0
312104 Other Structures	384,697	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	431,819	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	431,819	0	0 %		0

Reasons for over/under performance: YLP groups are being generated

Total For Community Based Services : Wage Rect:	*257,325*	*35,432*	*14 %*	*35,432*
Non-Wage Reccurent:	*61,951*	*0*	*0 %*	*0*

GoU Dev:	*859,698*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,178,975*	*35,432*	*3.0 %*	*35,432*

Vote:526 Kisoro District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Interrnally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs,				
211101 General Staff Salaries	20,736	2,014	10 %		2,014
211103 Allowances	6,600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	6,600	0	0 %		0
221003 Staff Training	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	545	19 %		545
221012 Small Office Equipment	501	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	20,736	2,014	10 %		2,014
Non Wage Rect:	29,001	545	2 %		545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,737	2,559	5 %		2,559
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Qualified staff retained and motivated	()		()	()
No of Minutes of TPC meetings	() TPC meetings held monthly	()		()	()

Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget			
227001 Travel inland	2,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,232	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured			
211101 General Staff Salaries	27,600	4,150	15 %	4,150
221002 Workshops and Seminars	4,000	510	13 %	510
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,960	660	17 %	660
227001 Travel inland	13,453	3,328	25 %	3,328
Wage Rect:	27,600	4,150	15 %	4,150
Non Wage Rect:	25,413	4,498	18 %	4,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,013	8,648	16 %	8,648

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC , 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted,Integrate LQAS in M&E system.				
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0	
221012 Small Office Equipment	500	0	0 %	0	
227001 Travel inland	2,000	1,769	88 %	1,769	
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	1,769	35 %	1,769	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	1,769	35 %	1,769	

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138306 Development Planning N/A					
Non Standard Outputs:	Budget conference held and other development planning activities undertaken, , Computers and accessories procured			Budget conference held and other development planning activities undertaken, , Computers and accessories procured	
211101 General Staff Salaries	11,284	1,548	14 %		1,548
221002 Workshops and Seminars	7,082	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	700	0	0 %		0
Wage Rect:	11,284	1,548	14 %		1,548
Non Wage Rect:	9,082	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,366	1,548	8 %		1,548
Reasons for over/under performance:					
Output : 138308 Operational Planning N/A					
Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)			Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	
221002 Workshops and Seminars	3,174	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,174	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,174	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	computers procured, monitoring and evaluation done, retooling done			
281504 Monitoring, Supervision & Appraisal of capital works	223,231	26,612	12 %	26,612
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,231	0	0 %	0
Donor Dev:	200,000	26,612	13 %	26,612
Total:	228,231	26,612	12 %	26,612

Reasons for over/under performance:

Total For Planning : Wage Rect:	*59,620*	*7,712*	*13 %*	*7,712*
Non-Wage Reccurent:	*75,902*	*6,811*	*9 %*	*6,811*
GoU Dev:	*28,231*	*0*	*0 %*	*0*
Donor Dev:	*200,000*	*26,612*	*13 %*	*26,612*
Grand Total:	*363,754*	*41,135*	*11.3 %*	*41,135*

Vote:526 Kisoro District Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 workplan for 2018-19 prepared and submitted to kampala, quarterly reports prepared and submitted to kampala	one report was produced and to be submitted to relevant line ministries and agencies		first quarterly audit report prepared and submitted to Kampala.	Preparation of first quarter audit report
211101 General Staff Salaries	18,327	4,726	26 %		4,726
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	850	0	0 %		0
227001 Travel inland	4,997	1,820	36 %		1,820
227004 Fuel, Lubricants and Oils	3,097	774	25 %		774
Wage Rect:	18,327	4,726	26 %		4,726
Non Wage Rect:	9,544	2,594	27 %		2,594
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,870	7,319	26 %		7,319
Reasons for over/under performance:	lack of means of transport where by the two motorcycles are not in good conditions				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(149) 13 Sub-counties , 80 and 17 governent aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(10) 8 sub-counties and 2 health units		(37)37 internal depatmental audits carried in	(10)witnessing handover and take over in 8 sub-counties an 2 health units

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Preparation of internal audit annual and quarterly work plans.	(30/10/2018)	()	(2018-10-30)
Non Standard Outputs:	13 sub-counties, 80 government aided primary schools, 17 government aided secondary schools, 9 directorates, 30 health units, Mutolere hopsital, and Kisoro hospital in Kisoro municipality. These entities are located in sub-counties of Muramba, Nyarusiza, Chahi, Nyakinama, Murora, Kanaba, Bukimbiri, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya, Rubuguri TC and Nyarubuye.,			
211101 General Staff Salaries	24,859	5,191	21 %	5,191
211103 Allowances	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	4,996	0	0 %	0
227004 Fuel, Lubricants and Oils	3,473	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	24,859	5,191	21 %	5,191
Non Wage Rect:	14,319	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,178	5,191	13 %	5,191
Reasons for over/under performance:	The two motorcycles to this unu\it are in bad conditions and need replacement			
Total For Internal Audit : Wage Rect:	*43,186*	*9,917*	*23 %*	*9,917*
Non-Wage Reccurent:	*23,863*	*2,594*	*11 %*	*2,594*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*

Grand Total:	*67,049*	*12,511*	*18.7 %*	*12,511*

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				**760,937**	**51,627**
Sector : Agriculture				**4,000**	**0**
Programme : District Production Services				**4,000**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**4,000**	**0**
Item : 312201 Transport Equipment					
Transport Equipment - Boats-1904	Chahafi L. Chahafi and Kayumbu	Sector Development Grant		4,000	0
Sector : Works and Transport				**26,498**	**2,441**
Programme : District, Urban and Community Access Roads				**26,498**	**2,441**
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				**10,472**	**0**
Item : 263370 Sector Development Grant					
Nyakagezi - Kabihanga	Chahafi Nyakagezi	Other Transfers from Central Government		10,472	0
Output : District Roads Maintainence (URF)				**16,026**	**2,441**
Item : 263370 Sector Development Grant					
Manual road maintenance of Gatete - Chibumba - Maregamo	Chibumba Chibumba	Other Transfers from Central Government		4,006	610
Manual Maintenance of Chahafi - Karago -maregamo	Chahafi Karago	Other Transfers from Central Government		7,212	1,099
Manual Maintenace of Iryaruhuri - Gatete	Chibumba Rwankoni	Other Transfers from Central Government		4,808	732
Sector : Education				**142,341**	**39,510**
Programme : Pre-Primary and Primary Education				**92,276**	**23,959**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**71,876**	**23,959**
Item : 291001 Transfers to Government Institutions					
CHAHAFI SDA PS	Chahafi CHAHAFI	Sector Conditional Grant (Non-Wage)		3,894	1,298
BIIZI PS	Chibumba CHIBUMBA	Sector Conditional Grant (Non-Wage)		3,548	1,183

Chibumba PS	Chibumba Chibumba site	Sector Conditional Grant (Non-Wage)	6,752	2,251
GATETE PS	Chibumba GATETE	Sector Conditional Grant (Non-Wage)	6,977	2,326
KABAMI PS	Chahafi KABAMI	Sector Conditional Grant (Non-Wage)	6,148	2,049
KABINGO PS	Chahafi KABINGO	Sector Conditional Grant (Non-Wage)	4,192	1,397
KANYAMAHORO PS	Chibumba KANYAMAHORO	Sector Conditional Grant (Non-Wage)	4,409	1,470
KANYAMPIRIKO PS	Chibumba KANYAMPIRIKO	Sector Conditional Grant (Non-Wage)	4,619	1,540
KARAGO PS	Chahafi KARAGO	Sector Conditional Grant (Non-Wage)	9,739	3,246
MAREGAMO PS	Chibumba MAREGAMO	Sector Conditional Grant (Non-Wage)	6,293	2,098
Rukoro PS	Chahafi Murukoro	Sector Conditional Grant (Non-Wage)	4,136	1,379
rug	Chibumba RUGESHI	Sector Conditional Grant (Non-Wage)	0	0
RUGESHI PS	Chahafi RUGESHI	Sector Conditional Grant (Non-Wage)	6,164	2,055
RWABARA PS	Chahafi RWABARA	Sector Conditional Grant (Non-Wage)	5,005	1,668
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chahafi Kanyamahoro PS	Sector Development Grant	20,400	0
Programme : Secondary Education			**50,065**	**15,551**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**50,065**	**15,551**
Item : 291001 Transfers to Government Institutions				
Kabami ss	Chahafi Kabami	Sector Conditional Grant (Non-Wage)	50,065	15,551
Sector : Health			**578,703**	**9,676**
Programme : Primary Healthcare			**38,703**	**9,676**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**38,703**	**9,676**
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	546

Mburabuturo HC II	Chibumba Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	546
Programme : Health Management and Supervision			**540,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**540,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chahafi Gisha Village	Sector Development Grant	40,000	0
Building Construction - Structures-266	Chibumba Maregamo Village	Sector Development Grant	500,000	0
Sector : Water and Environment			**9,396**	**0**
Programme : Rural Water Supply and Sanitation			**9,396**	**0**
Capital Purchases				
Output : Construction of piped water supply system			**9,396**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Chahafi Kanyamahoro Primary School	Sector Development Grant	9,396	0
LCIII : Muramba			**633,525**	**61,559**
Sector : Agriculture			**68,607**	**2,269**
Programme : District Production Services			**68,607**	**2,269**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**68,607**	**2,269**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring establishment of the Integrated Demo Farm Muramba and Chahi and the vet lab.	Bunagana Maziba VTC	Sector Development Grant	0	2,269
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunagana Maziba VTC, Iryaruhuri market & District Vet Lab	Sector Development Grant	6,807	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bunagana Maziba Variety Trial Centre	Sector Development Grant	7,800	0
Materials and supplies - Fencing Materials-1164	Bunagana Maziba Variety Trial Centre	Sector Development Grant	54,000	0
Sector : Works and Transport			**89,653**	**3,686**
Programme : District, Urban and Community Access Roads			**89,653**	**3,686**

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**19,533**	**0**
Item : 263370 Sector Development Grant				
Gatwe - Ruginga road	Bunagana Gatwe and Kanombe villages	Other Transfers from Central Government	19,533	0
Output : District Roads Maintainence (URF)			**54,120**	**3,686**
Item : 263370 Sector Development Grant				
Manual road maintenance of sebutare - Kampfizi - Park Trading Centre	Muramba Burere	Other Transfers from Central Government	10,417	1,587
Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza	Muramba Gasiza	Other Transfers from Central Government	10,898	1,672
Mechanised mainteanance of Ruko - Nyarubuye road	Muramba Rubanadanzovu villaeg	Other Transfers from Central Government	30,000	0
Manual maintenance of Nturo - Sooko - Kidandari	Sooko Sooko	Other Transfers from Central Government	2,805	427
Capital Purchases				
Output : Bridges for District and Urban Roads			**16,000**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Gisozi Bukazi viallge	District Discretionary Development Equalization Grant	16,000	0
Sector : Education			**386,389**	**45,578**
Programme : Pre-Primary and Primary Education			**343,124**	**32,138**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**98,564**	**32,138**
Item : 291001 Transfers to Government Institutions				
BUKAZI PS	Gisozi BUKAZI	Sector Conditional Grant (Non-Wage)	8,990	2,997
BUNAGANA PS	Bunagana BUNAGANA	Sector Conditional Grant (Non-Wage)	5,472	1,824
BITARE COMM PS	Muramba BURERE	Sector Conditional Grant (Non-Wage)	4,611	1,537
GATABO PS	Muramba GATABO	Sector Conditional Grant (Non-Wage)	4,957	1,652
GIHARO PS	Muramba GIHARO	Sector Conditional Grant (Non-Wage)	7,444	2,481
GISOZI PS	Gisozi GISOZI	Sector Conditional Grant (Non-Wage)	4,667	1,556

Gisozi	Gisozi Gisozi site	Sector Conditional Grant (Non-Wage)	6,816	1,556
KAMPFIZI PS	Sooko KAMPFIZI	Sector Conditional Grant (Non-Wage)	6,285	2,095
KASHINGYE MUGWATA PS	Sooko KASHINGYE	Sector Conditional Grant (Non-Wage)	5,351	1,784
KIDAKAMA PS	Muramba KIDAKAMA	Sector Conditional Grant (Non-Wage)	5,230	1,743
Mukibugu PS	Muramba Mukibugu	Sector Conditional Grant (Non-Wage)	7,855	2,618
MURAMBA PS	Muramba MURAMBA	Sector Conditional Grant (Non-Wage)	13,193	4,398
NANGO PS	Muramba NANGO	Sector Conditional Grant (Non-Wage)	5,520	1,840
NYAGAKENKE PS	Muramba NYAGAKENKE	Sector Conditional Grant (Non-Wage)	3,822	1,274
RUHANGO COMM PS	Muramba RUHANGO	Sector Conditional Grant (Non-Wage)	2,566	855
SOOKO PS	Sooko SOOKO	Sector Conditional Grant (Non-Wage)	5,786	1,929
Capital Purchases				
Output : Classroom construction and rehabilitation			**224,159**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	Sector Development ,,, Grant	15,359	0
Building Construction - Contractor-217	Sooko Kashingye mugwata ps	Sector Development ,,, Grant	69,600	0
Building Construction - Contractor-217	Muramba Nango Ps	Sector Development ,,, Grant	69,600	0
Building Construction - Contractor-217	Muramba Nyagakenke ps	Sector Development ,,, Grant	69,600	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muramba NANGO PS	Sector Development Grant	20,400	0
Programme : Secondary Education			**43,266**	**13,439**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**43,266**	**13,439**
Item : 291001 Transfers to Government Institutions				
MURAMBA SEED SSS	Bunagana muramba	Sector Conditional Grant (Non-Wage)	43,266	13,439
Sector : Health			**12,033**	**3,008**
Programme : Primary Healthcare			**12,033**	**3,008**
Lower Local Services				

Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**3,008**
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	546
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	546
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**76,842**	**7,018**
Programme : Rural Water Supply and Sanitation			**76,842**	**7,018**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**21,053**	**7,018**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and inspection of sanitation facilities	Gisozi Mugwata	Transitional Development Grant	0	7,018
Monitoring, Supervision and Appraisal - Inspections-1261	Gisozi Mugwata village	Transitional Development Grant	21,053	0
Output : Construction of public latrines in RGCs			**22,000**	**0**
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gisozi At Jinya Water Supply Source	Sector Development Grant	22,000	0
Construction of5 stance VIP latrine	Gisozi Mugwata	Sector Development Grant	0	0
Output : Construction of piped water supply system			**33,790**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Muramba Gako village	Sector Development , Grant	24,394	0
Construction Services - Water Resevoirs-417	Sooko Kashinge Primary school	Sector Development , Grant	9,396	0
LCIII : Nyakabande			**930,365**	**124,203**
Sector : Works and Transport			**128,017**	**1,891**
Programme : District, Urban and Community Access Roads			**128,017**	**1,891**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**13,597**	**0**
Item : 263370 Sector Development Grant				
Kigezi - Bushoga	Gisorora Bushoga	Other Transfers from Central Government	13,597	0
Output : District Roads Maintainence (URF)			**114,420**	**1,891**
Item : 263370 Sector Development Grant				

Manual Maintenance of Gisorora - Bubaga	Gasiza Bubaga	Other Transfers from Central Government	3,205	488
Nyakabande - Muramba - Bunagana	Gisorora Burungu ang Gasarara	Donor Funding	87,000	0
Manual Maintenance of Matinza - Gisekye	Rwingwe Gisekye	Other Transfers from Central Government	2,404	366
Routine mechanised road maintenance of Matinza - Gisekye	Rwingwe Gisekye area	Other Transfers from Central Government	15,000	0
Manual maintenance of Gisorora - Mbonjera - Matinza	Gasiza Gisorora	Other Transfers from Central Government	6,811	1,037
Sector : Education			**673,659**	**90,140**
Programme : Pre-Primary and Primary Education			**103,378**	**22,540**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**67,619**	**22,540**
Item : 291001 Transfers to Government Institutions				
CHUHO PS	Gasiza CHUHO	Sector Conditional Grant (Non-Wage)	5,480	1,827
GAKENKE PS	Gisorora GAKENKE	Sector Conditional Grant (Non-Wage)	5,383	1,794
KAGERA	Gasiza GASIZA	Sector Conditional Grant (Non-Wage)	8,483	2,828
GIKORO PS	Rwingwe GIKORO	Sector Conditional Grant (Non-Wage)	7,791	2,597
GISORORA PS	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	10,946	3,649
KABUGA COMM PS	Gisorora KABUGA	Sector Conditional Grant (Non-Wage)	3,966	1,322
Mutolere PS	Gasiza Mutolere centre	Sector Conditional Grant (Non-Wage)	10,504	3,501
NYAKABANDE PS	Gasiza NYIRAGAKORO	Sector Conditional Grant (Non-Wage)	5,987	1,996
MATINZA PS	Rwingwe RWINGWE	Sector Conditional Grant (Non-Wage)	9,079	3,026
Capital Purchases				
Output : Classroom construction and rehabilitation			**15,359**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Rwingwe MATINZA	Sector Development Grant	15,359	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gisorora Gakenke Ps	Sector Development Grant	20,400	0

Programme : Secondary Education			**0**	**15,494**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**0**	**15,494**
Item : 291001 Transfers to Government Institutions				
MUTOLERE SS	Gisorora MUTOLERE	Sector Conditional Grant (Non-Wage)	0	15,494
Programme : Skills Development			**570,280**	**52,106**
Higher LG Services				
Output : Tertiary Education Services			**264,484**	**0**
Item : 211101 General Staff Salaries				
KISORO TECHNICAL INSTITUTE	Gisorora GISORORA	Sector Conditional Grant (Wage)	264,484	0
Lower Local Services				
Output : Skills Development Services			**305,796**	**52,106**
Item : 291001 Transfers to Government Institutions				
KISORO TECHNICAL INSTITUTE	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	305,796	52,106
Sector : Health			**128,690**	**32,172**
Programme : Primary Healthcare			**2,184**	**546**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**546**
Item : 263104 Transfers to other govt. units (Current)				
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	546
Programme : District Hospital Services			**126,505**	**31,626**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**126,505**	**31,626**
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	31,626
LCIII : Nyakinama			**147,575**	**33,524**
Sector : Works and Transport			**22,834**	**1,904**
Programme : District, Urban and Community Access Roads			**22,834**	**1,904**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,342**	**0**
Item : 263370 Sector Development Grant				

Bihanga-Nturo road	Rwaramba Nturo	Other Transfers from Central Government	10,342	0
Output : District Roads Maintainence (URF)			**12,492**	**1,904**
Item : 263370 Sector Development Grant				
Manual Maintenance of Kamonyi - Buhayo - Nyakinama	Mbuga Buhayo	Other Transfers from Central Government	8,405	1,282
Manual maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande	Other Transfers from Central Government	4,087	622
Sector : Education			**105,496**	**29,158**
Programme : Pre-Primary and Primary Education			**66,421**	**17,020**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**51,061**	**17,020**
Item : 291001 Transfers to Government Institutions				
CHIHE PS	Chihe CHIHE	Sector Conditional Grant (Non-Wage)	8,000	2,667
GASAVE PS	Rwaramba GASAVE	Sector Conditional Grant (Non-Wage)	8,113	2,704
KABOKO	Mbuga KABOKO	Sector Conditional Grant (Non-Wage)	5,295	1,765
MBUGA PS	Mbuga MBUGA	Sector Conditional Grant (Non-Wage)	5,585	1,862
MUBUGA PS	Chihe MUBUGA	Sector Conditional Grant (Non-Wage)	8,893	2,964
MUGATETE PS	Rwaramba MUGATETE	Sector Conditional Grant (Non-Wage)	5,432	1,811
NGEZI PS	Mbuga NGEZI	Sector Conditional Grant (Non-Wage)	4,739	1,580
RWARAMBA PS	Rwaramba RWARAMBA	Sector Conditional Grant (Non-Wage)	5,005	1,668
Capital Purchases				
Output : Classroom construction and rehabilitation			**15,359**	**0**
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Chihe Mubuga Ps	Sector Development Grant	15,359	0
Programme : Secondary Education			**39,075**	**12,138**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**39,075**	**12,138**
Item : 291001 Transfers to Government Institutions				
Rwaramba SS	Rwaramba Rwaramba	Sector Conditional Grant (Non-Wage)	39,075	12,138
Sector : Health			**9,849**	**2,462**

Programme : Primary Healthcare			**9,849**	**2,462**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**2,462**
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**9,396**	**0**
Programme : Rural Water Supply and Sanitation			**9,396**	**0**
Capital Purchases				
Output : Construction of piped water supply system			**9,396**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Mbuga Ngezi Primary School	Sector Development Grant	9,396	0
LCIII : Nyarubuye			**196,529**	**36,455**
Sector : Works and Transport			**63,798**	**3,564**
Programme : District, Urban and Community Access Roads			**63,798**	**3,564**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,400**	**0**
Item : 263370 Sector Development Grant				
Gasoko - Kibaya	Karambi Gapfurizo village	Other Transfers from Central Government	10,400	0
Output : District Roads Maintainence (URF)			**53,398**	**3,564**
Item : 263370 Sector Development Grant				
Routine mechanised maintenance of Mwaro - Busengo	Busengo Busigi village	Other Transfers from Central Government	30,000	0
Manual maintenance of Rwanzu - Rugabano	Karambi Gatabo	Other Transfers from Central Government	3,606	549
Manual maintenance of Ruko - Maziba	Karambi Maziba	Other Transfers from Central Government	6,170	940
Manual maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro	Other Transfers from Central Government	13,622	2,075
Sector : Education			**113,106**	**29,883**
Programme : Pre-Primary and Primary Education			**68,233**	**15,944**
Lower Local Services				

Output : Primary Schools Services UPE (LLS)			**47,833**	**15,944**
Item : 291001 Transfers to Government Institutions				
BUSENGO PS	Busengo BUSENGO	Sector Conditional Grant (Non-Wage)	5,238	1,746
BUSHEKWE PS	Busengo BUSHEKWE	Sector Conditional Grant (Non-Wage)	5,987	1,996
GIHURANDA PS	Karambi GIHURAND	Sector Conditional Grant (Non-Wage)	8,845	2,948
KAGEYO PS	Busengo KAGEYO	Sector Conditional Grant (Non-Wage)	4,441	1,480
KINYABABA PS	Karambi KINYABABA	Sector Conditional Grant (Non-Wage)	7,227	2,409
RUBONA PS	Busengo RUBONA	Sector Conditional Grant (Non-Wage)	3,282	1,094
RUKO PS	Karambi RUKO	Sector Conditional Grant (Non-Wage)	3,266	1,089
RWANZU PS	Karambi RWANZU	Sector Conditional Grant (Non-Wage)	9,546	3,182
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karambi GIHURANDA	Sector Development Grant	20,400	0
Programme : Secondary Education			**44,873**	**13,939**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**44,873**	**13,939**
Item : 291001 Transfers to Government Institutions				
St.Peter" Rwanzu SS	Karambi Rwanzu	Sector Conditional Grant (Non-Wage)	44,873	13,939
Sector : Health			**12,033**	**3,008**
Programme : Primary Healthcare			**12,033**	**3,008**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**3,008**
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo	Sector Conditional Grant (Non-Wage)	2,184	546
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**7,591**	**0**
Programme : Rural Water Supply and Sanitation			**7,591**	**0**

Capital Purchases				
Output : Spring protection			**7,591**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo kiikuta spring in Kageyo village	Sector Development , Grant	3,796	0
Construction Services - Water Schemes-418	Busengo Rukore spring in Kilambo village	Sector Development , Grant	3,796	0
LCIII : Busanza			**505,739**	**52,946**
Sector : Works and Transport			**125,735**	**3,393**
Programme : District, Urban and Community Access Roads			**125,735**	**3,393**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,458**	**0**
Item : 263370 Sector Development Grant				
Gitovu - Bugara	Gitovu Bugara village	Other Transfers from Central Government	10,458	0
Output : District Roads Maintainence (URF)			**115,277**	**3,393**
Item : 263370 Sector Development Grant				
Mwaro - Busengo - Kinanira	Gitovu Busengo village	Donor Funding	78,000	0
Manual Maintenance of Busanza - Busanani	Buhozi Busanani	Other Transfers from Central Government	6,010	915
Mechanised maintenance of Busanza - Busanani road	Buhozi Busanani village	Other Transfers from Central Government	15,000	0
Manual road maintenance of Busanza - Kaburasazi - Mupaka	Gitovu Kaburasazi	Other Transfers from Central Government	5,449	830
Manual maintenance of Kaguhu - Nyanamo	Buhozi kaguhu	Other Transfers from Central Government	10,818	1,648
Sector : Education			**198,748**	**35,992**
Programme : Pre-Primary and Primary Education			**152,787**	**21,715**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**62,787**	**21,715**
Item : 291001 Transfers to Government Institutions				
BUHOZI PS	Buhozi BUHOZI	Sector Conditional Grant (Non-Wage)	3,942	1,314
BUSAHO PS	Buhozi BUSAHO	Sector Conditional Grant (Non-Wage)	3,765	1,255

BUSANANI PS	Buhozi BUSANANI	Sector Conditional Grant (Non-Wage)	3,419	1,140
CHABAZANA PS	Buhumbu CYABAZANA	Sector Conditional Grant (Non-Wage)	4,095	2,151
GITOVU PS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	7,324	2,441
KABURASAZI	Buhozi KABURASAZI	Sector Conditional Grant (Non-Wage)	6,470	2,157
KARAMBO COMM PS	Buhozi KARAMBO	Sector Conditional Grant (Non-Wage)	3,693	1,231
KINANIRA PS	Gitovu KINANIRA	Sector Conditional Grant (Non-Wage)	7,050	2,350
MABUYEMERU SDA PS	Gitovu MABUYEMERU	Sector Conditional Grant (Non-Wage)	4,313	1,438
NSHUNGWE PS	Gitovu NSHUNGWE	Sector Conditional Grant (Non-Wage)	5,874	1,958
NYANAMO PS	Buhozi NYANAMO	Sector Conditional Grant (Non-Wage)	6,221	2,074
RUGEYO PS	Buhumbu RUGEYO	Sector Conditional Grant (Non-Wage)	3,000	1,000
RUSEKE PS	Buhozi RUSEKE	Sector Conditional Grant (Non-Wage)	3,620	1,207
Capital Purchases				
Output : Classroom construction and rehabilitation			**69,600**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Buhozi Karambo ps	Sector Development Grant	69,600	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gitovu GITOVU PS	Sector Development Grant	20,400	0
Programme : Secondary Education			**45,961**	**14,277**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**45,961**	**14,277**
Item : 291001 Transfers to Government Institutions				
BUSANZA SSS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	45,961	14,277
Sector : Health			**53,067**	**12,261**
Programme : Primary Healthcare			**49,046**	**12,261**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,046**	**1,762**
Item : 263204 Transfers to other govt. units (Capital)				
Kinanira Village	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,046	1,762

Output : Basic Healthcare Services (HCIV-HCII-LLS)			**41,999**	**10,500**
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	546
Programme : Health Management and Supervision			**4,021**	**0**
Capital Purchases				
Output : Administrative Capital			**4,021**	**0**
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhozi Buhozi Village	District Discretionary Development Equalization Grant	4,021	0
Sector : Water and Environment			**28,189**	**0**
Programme : Rural Water Supply and Sanitation			**28,189**	**0**
Capital Purchases				
Output : Spring protection			**3,796**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhumbu Kibale spring in Kibale village	Sector Development Grant	3,796	0
Output : Construction of piped water supply system			**24,394**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Buhozi Kagezi village	Sector Development Grant	24,394	0
Sector : Public Sector Management			**100,000**	**1,300**
Programme : Local Government Planning Services			**100,000**	**1,300**
Capital Purchases				
Output : Administrative Capital			**100,000**	**1,300**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhumbu district	Donor Funding	100,000	1,300
LCIII : Kanaba			**242,386**	**24,389**
Sector : Agriculture			**23,000**	**0**
Programme : District Production Services			**23,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**23,000**	**0**

Item : 312101 Non-Residential Buildings				
Completion of works on the onion store	Muhindura Kamageza	Sector Development Grant	23,000	0
Sector : Works and Transport			**31,317**	**3,662**
Programme : District, Urban and Community Access Roads			**31,317**	**3,662**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,281**	**0**
Item : 263370 Sector Development Grant				
Chananke - rwaminyinya road	Muhindura Chananke village	Other Transfers from Central Government	9,281	0
Output : District Roads Maintainence (URF)			**22,036**	**3,662**
Item : 263370 Sector Development Grant				
Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Kagezi Biizi	Other Transfers from Central Government	13,622	2,075
Manual road maintenance of Murara - Foto - Muhanga	Muhindura Mulehe	Other Transfers from Central Government	8,414	1,587
Sector : Education			**163,343**	**16,894**
Programme : Pre-Primary and Primary Education			**145,172**	**11,250**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**34,772**	**11,250**
Item : 291001 Transfers to Government Institutions				
BUTOKE	Kagezi BUTOKE	Sector Conditional Grant (Non-Wage)	5,432	1,811
BUTONGO	Muhindura BUTONGO	Sector Conditional Grant (Non-Wage)	6,454	1,811
GIFUMBA PS	Muhindura GIFUMBA	Sector Conditional Grant (Non-Wage)	7,042	2,347
KAGANO PS	Muhindura KAGANO	Sector Conditional Grant (Non-Wage)	5,593	1,864
KAGEZI PS	Kagezi KAGEZI	Sector Conditional Grant (Non-Wage)	7,074	2,358
RUGO COMM PS	Kagezi RUGO	Sector Conditional Grant (Non-Wage)	3,178	1,059
Capital Purchases				
Output : Classroom construction and rehabilitation			**69,600**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kagezi Rugo PS	Sector Development Grant	69,600	0
Output : Latrine construction and rehabilitation			**40,800**	**0**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagezi KAGANO	Sector Development , Grant	20,400	0
Building Construction - Latrines-237	Kagezi KAGEZI	Sector Development , Grant	20,400	0
Programme : Secondary Education			**18,172**	**5,645**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**18,172**	**5,645**
Item : 291001 Transfers to Government Institutions				
KANABA SS	Kagezi kagezi	Sector Conditional Grant (Non-Wage)	18,172	5,645
Sector : Health			**15,330**	**3,832**
Programme : Primary Healthcare			**15,330**	**3,832**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**3,832**
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**9,396**	**0**
Programme : Rural Water Supply and Sanitation			**9,396**	**0**
Capital Purchases				
Output : Construction of piped water supply system			**9,396**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Muhindura kagano Primary School	Sector Development Grant	9,396	0
LCIII : Bukimbiri			**265,200**	**68,276**
Sector : Works and Transport			**81,026**	**43,046**
Programme : District, Urban and Community Access Roads			**81,026**	**43,046**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,390**	**0**
Item : 263370 Sector Development Grant				
Nyamiyaga - Matabaro road	Iremera Nyamiyaga village	Other Transfers from Central Government	9,390	0
Output : District Roads Maintainence (URF)			**71,636**	**43,046**
Item : 263370 Sector Development Grant				

Mechanised Maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	50,000	39,750
Routine Maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Ikamiro	Other Transfers from Central Government	8,414	1,282
Manual maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	13,222	2,014
Sector : Education			**140,082**	**20,305**
Programme : Pre-Primary and Primary Education			**117,707**	**16,036**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**48,107**	**16,036**
Item : 291001 Transfers to Government Institutions				
BIRAARA PS	Kagunga BIRARA	Sector Conditional Grant (Non-Wage)	3,942	1,314
IKAMIRO PS	Iremera IKAMIRO	Sector Conditional Grant (Non-Wage)	3,073	1,024
KAIHUMURE PS	Iremera KAIHUMURE	Sector Conditional Grant (Non-Wage)	4,272	1,424
KASHENYI PS	Iremera KASHENYI	Sector Conditional Grant (Non-Wage)	5,102	1,701
KATERETERE PS	Kagunga KATERETERE	Sector Conditional Grant (Non-Wage)	4,127	1,376
KIJUGUTA PS	Iremera KIJUGUTA	Sector Conditional Grant (Non-Wage)	2,461	820
KISAGARA PS	Kagunga KISAGARA	Sector Conditional Grant (Non-Wage)	3,918	1,306
KISEKYE PS	Iremera KISEKYE	Sector Conditional Grant (Non-Wage)	3,620	1,207
NYAMATSINDA PS	Iremera NYAMATSINDA	Sector Conditional Grant (Non-Wage)	3,419	1,140
NYAMIREMBE PS	Iremera NYAMIREMBE	Sector Conditional Grant (Non-Wage)	7,799	2,600
RWAMASHENYI PS	Iremera RWAMASHENYI	Sector Conditional Grant (Non-Wage)	6,374	2,125
Capital Purchases				
Output : Classroom construction and rehabilitation			**69,600**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Iremera Kaihumure PS	Sector Development Grant	69,600	0
Programme : Secondary Education			**22,375**	**4,270**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**22,375**	**4,270**
Item : 291001 Transfers to Government Institutions				

Nyamirembe	Iremera Nyamirembe	Sector Conditional Grant (Non-Wage)	22,375	4,270
Sector : Health			**19,698**	**4,925**
Programme : Primary Healthcare			**19,698**	**4,925**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,698**	**4,925**
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri HC III	Sector Conditional Grant (Non-Wage)	7,665	1,916
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	546
Sector : Water and Environment			**24,394**	**0**
Programme : Rural Water Supply and Sanitation			**24,394**	**0**
Capital Purchases				
Output : Construction of piped water supply system			**24,394**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Iremera Rugongwe village	Sector Development Grant	24,394	0
Sector : Social Development			**0**	**0**
Programme : Community Mobilisation and Empowerment			**0**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Iremera kagunga	Other Transfers from Central Government	0	0
LCIII : Nyabwishenya			**272,728**	**41,099**
Sector : Works and Transport			**48,348**	**5,798**
Programme : District, Urban and Community Access Roads			**48,348**	**5,798**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,286**	**0**
Item : 263370 Sector Development Grant				
Bitaka - Bikokora	Nteko Bikokora village	Other Transfers from Central Government	10,286	0

Output : District Roads Maintainence (URF)			**38,062**	**5,798**
Item : 263370 Sector Development Grant				
Manual maintenance of Gasovu - Kazogo	Nteko Gasovu	Other Transfers from Central Government	10,016	1,526
Manual maintence of Mucha - Mushungero - Mupaka	Nyarutembe Mushungero	Other Transfers from Central Government	28,046	4,272
Sector : Education			**188,041**	**31,469**
Programme : Pre-Primary and Primary Education			**134,696**	**14,899**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**44,696**	**14,899**
Item : 291001 Transfers to Government Institutions				
AKENGEYO	Nteko Akengeyo	Sector Conditional Grant (Non-Wage)	3,435	1,145
BIKOKORA COMM PS	Nteko BIKOKORA	Sector Conditional Grant (Non-Wage)	3,483	1,161
MUKO PS	Nyarutembe MUKO	Sector Conditional Grant (Non-Wage)	4,651	1,550
MWUMBA PS	Nyarutembe MWUMBA	Sector Conditional Grant (Non-Wage)	4,264	1,421
NTEKO PS	Nteko NTEKO	Sector Conditional Grant (Non-Wage)	4,554	1,518
NTUNGAMO PS	Nteko NTUNGAMO	Sector Conditional Grant (Non-Wage)	4,240	1,413
NYARUTEMBE PS	Nyarutembe NYARUTEMBE	Sector Conditional Grant (Non-Wage)	7,541	2,514
SANURIRO PS	Nteko SANURIRO	Sector Conditional Grant (Non-Wage)	4,578	1,526
SHUNGA PS	Nyarutembe SHUNGA	Sector Conditional Grant (Non-Wage)	3,757	1,252
SUMA PS	Nteko SUMA	Sector Conditional Grant (Non-Wage)	4,192	1,397
Capital Purchases				
Output : Classroom construction and rehabilitation			**69,600**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nteko Akengeyo Ps	Sector Development Grant	69,600	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarutembe Nyarutembe Ps	Sector Development Grant	20,400	0
Programme : Secondary Education			**53,345**	**16,570**
Lower Local Services				

Output : Secondary Capitation(USE)(LLS)			**53,345**	**16,570**
Item : 291001 Transfers to Government Institutions				
Mwumba progressive	Nyarutembe Mwumba	Sector Conditional Grant (Non-Wage)	25,712	7,987
NTEKO COMMUNITY SS	Nteko Nteko	Sector Conditional Grant (Non-Wage)	13,887	4,314
NYANAMO VOC SSS KASENYI	Nteko Nyanamo	Sector Conditional Grant (Non-Wage)	13,746	4,270
Sector : Health			**19,351**	**3,832**
Programme : Primary Healthcare			**15,330**	**3,832**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**3,832**
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Programme : Health Management and Supervision			**4,021**	**0**
Capital Purchases				
Output : Administrative Capital			**4,021**	**0**
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Nyarutembe Gasovu Village	District Discretionary Development Equalization Grant	4,021	0
Sector : Water and Environment			**16,987**	**0**
Programme : Rural Water Supply and Sanitation			**16,987**	**0**
Capital Purchases				
Output : Spring protection			**7,591**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyarutembe Bitare village	Sector Development , Grant	3,796	0
Construction Services - Water Schemes-418	Nyarutembe Ruhorera spring in Muko village	Sector Development , Grant	3,796	0
Output : Construction of piped water supply system			**9,396**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Nteko Akengeyo Primary School	Sector Development Grant	9,396	0
LCIII : Nyarusiza			**317,184**	**63,963**

Sector : Works and Transport			**43,037**	**1,221**
Programme : District, Urban and Community Access Roads			**43,037**	**1,221**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**16,551**	**0**
Item : 263370 Sector Development Grant				
Kabenga - Nkurungiro road	Gasovu Bunama	Other Transfers from Central Government	16,551	0
Output : District Roads Maintainence (URF)			**8,013**	**1,221**
Item : 263370 Sector Development Grant				
Manual maintenance of Nyarusiza - Rurebwe - Chanika	Gasovu Buhangura	Other Transfers from Central Government	8,013	1,221
Capital Purchases				
Output : Bridges for District and Urban Roads			**18,473**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rukongi Nyagisenyi bridge	District Discretionary Development Equalization Grant	18,473	0
Sector : Education			**239,905**	**60,279**
Programme : Pre-Primary and Primary Education			**123,244**	**24,042**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**72,125**	**24,042**
Item : 291001 Transfers to Government Institutions				
BIKORO COMM PS	Mabungo BIKORO	Sector Conditional Grant (Non-Wage)	7,855	2,618
GASOVU PS	Gasovu GASOVU	Sector Conditional Grant (Non-Wage)	10,270	3,423
GITENDERI PS	Rukongi GITENDERI	Sector Conditional Grant (Non-Wage)	10,326	3,442
NYAKABAYA PS	Gasovu KABAYA	Sector Conditional Grant (Non-Wage)	4,401	1,467
KABUHUNGIRO PS	Mabungo KABUHUNGIRO	Sector Conditional Grant (Non-Wage)	5,899	1,966
MABUNGO PS	Mabungo MABUNGO	Sector Conditional Grant (Non-Wage)	5,110	1,703
KABINDI MIXED PS	Mabungo NSHORA	Sector Conditional Grant (Non-Wage)	8,056	2,685
NYAGISENYI PS	Gasovu NYAGISENYI	Sector Conditional Grant (Non-Wage)	4,409	1,470
RUKONGI PS	Rukongi RUKONGI	Sector Conditional Grant (Non-Wage)	6,744	2,248

RUREMBWE PS	Gitenderi RUREMBWE	Sector Conditional Grant (Non-Wage)	9,054	3,018
Capital Purchases				
Output : Classroom construction and rehabilitation			**30,719**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Mabungo Bikoro Ps	Sector Development Grant	15,359	0
Building Construction - Maintenance and Repair-241	Mabungo Kabindi Ps	Sector Development Grant	15,359	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabungo MABUNGO PS	Sector Development Grant	20,400	0
Programme : Secondary Education			**116,661**	**36,238**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**116,661**	**36,238**
Item : 291001 Transfers to Government Institutions				
KABINDI SS	Mabungo Nshora	Sector Conditional Grant (Non-Wage)	116,661	36,238
Sector : Health			**9,849**	**2,462**
Programme : Primary Healthcare			**9,849**	**2,462**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**2,462**
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**24,394**	**0**
Programme : Rural Water Supply and Sanitation			**24,394**	**0**
Capital Purchases				
Output : Construction of piped water supply system			**24,394**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Gasovu Gishita	Sector Development Grant	24,394	0
LCIII : Nyundo			**454,120**	**59,788**
Sector : Agriculture			**25,528**	**0**
Programme : District Production Services			**25,528**	**0**
Capital Purchases				

Output : Non Standard Service Delivery Capital			**25,528**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyundo Nyundo Musezero and Lake Mutanda	Sector Development Grant	25,528	0
Sector : Works and Transport			**31,559**	**610**
Programme : District, Urban and Community Access Roads			**31,559**	**610**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**7,552**	**0**
Item : 263370 Sector Development Grant				
Rugarambiro - Mufumba	Bubuye Rugarambiro	Other Transfers from Central Government	7,552	0
Output : District Roads Maintainence (URF)			**24,007**	**610**
Item : 263370 Sector Development Grant				
Manual maintenance of Kabahunde - Mukozi	Nyundo Mukozi	Other Transfers from Central Government	4,007	610
Removal of Land slides from Mucha-Mushungero - Mupaka road	Nyundo Mukozi and Bizega villages	Other Transfers from Central Government	20,000	0
Sector : Education			**212,331**	**56,169**
Programme : Pre-Primary and Primary Education			**146,814**	**35,818**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**41,454**	**35,818**
Item : 291001 Transfers to Government Institutions				
BIZENGA PS	Nyundo BIZENGA	Sector Conditional Grant (Non-Wage)	3,274	1,091
Nyundo Cope	Nyundo Cope centre	Sector Conditional Grant (Non-Wage)	1,583	528
KASHINGYE PS	Nyundo KASHINGYE	Sector Conditional Grant (Non-Wage)	7,372	2,457
KASONI PS	Nyundo KASONI	Sector Conditional Grant (Non-Wage)	3,910	1,303
MUHANGA PS	Nyundo MUHANGA	Sector Conditional Grant (Non-Wage)	4,369	1,456
MUKUNGU PS	Nyundo MUKU	Sector Conditional Grant (Non-Wage)	2,606	869
MULEHE PS	Bubuye MULEHE	Sector Conditional Grant (Non-Wage)	5,351	1,784
NTUURO PS	Nyundo NTUURO	Sector Conditional Grant (Non-Wage)	5,271	1,757
NYUN	Nyundo NYUNDO	Sector Conditional Grant (Non-Wage)	0	22,000

RUGARAMBIRO PS	Nyundo RUGARAMBIRO	Sector Conditional Grant (Non-Wage)	7,718	2,573
Capital Purchases				
Output : Classroom construction and rehabilitation			**84,959**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyundo Bizenga PS	Sector Development Grant	69,600	0
Building Construction - Maintenance and Repair-241	Nyundo Muhanga PS	Sector Development Grant	15,359	0
Output : Latrine construction and rehabilitation			**20,400**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo KASHINGYE	Sector Development Grant	20,400	0
Programme : Secondary Education			**65,517**	**20,351**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**65,517**	**20,351**
Item : 291001 Transfers to Government Institutions				
MUHANGA SS	Nyundo muhanga	Sector Conditional Grant (Non-Wage)	65,517	20,351
Sector : Health			**12,033**	**3,008**
Programme : Primary Healthcare			**12,033**	**3,008**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**3,008**
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	546
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	546
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**172,669**	**0**
Programme : Rural Water Supply and Sanitation			**172,669**	**0**
Capital Purchases				
Output : Spring protection			**3,796**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyundo Butaro spring in Rusave village	Sector Development Grant	3,796	0
Output : Construction of piped water supply system			**168,873**	**0**
Item : 312104 Other Structures				

Construction Services - Water Schemes-418	Bubuye Bubuye village	Sector Development Grant	168,873	0
LCIII : Chahi			**335,434**	**65,088**
Sector : Agriculture			**16,225**	**14,603**
Programme : District Production Services			**16,225**	**14,603**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**14,603**
Item : 312104 Other Structures				
Livestock market establishment	Muganza Iryaruhuri	District Discretionary Development Equalization Grant ,	0	14,603
Livestock market establishment	Muganza Iryaruhuri	Sector Development Grant ,	0	14,603
Output : Livestock market construction			**16,225**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabingo Iryaruhuri Livestock Market	Sector Development Grant	1,622	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyakabingo Iryaruhuri livestock market	District Discretionary Development Equalization Grant ,	6,281	0
Materials and supplies - Fencing Materials-1164	Nyakabingo Iryaruhuri Livestock Market	Sector Development Grant ,	8,322	0
Sector : Works and Transport			**56,405**	**4,321**
Programme : District, Urban and Community Access Roads			**56,405**	**4,321**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,038**	**0**
Item : 263370 Sector Development Grant				
Buhinga - Chahi seed road	Muganza Buhinga village	Other Transfers from Central Government	10,038	0
Output : District Roads Maintainence (URF)			**38,367**	**4,321**
Item : 263370 Sector Development Grant				
Mechanised miantenance of Iryaruhuri _ Chanika	Nyakabingo iryaruhuri	Other Transfers from Central Government	10,000	0
Manual maintenance of Nyakabande - Nyabihuniko - Bunagana	Rutare Nyabihuniko	Other Transfers from Central Government	17,950	2,734

Manual maintenance of Nyakabingo - Chananke	Nyakabingo Nyakabingo	Other Transfers from Central Government	8,414	1,282
Manual maintencace of Iyaruhuri - Chanika	Nyakabingo rwankoni	Other Transfers from Central Government	2,003	305
Capital Purchases				
Output : Bridges for District and Urban Roads			**8,000**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Muganza Kisoro District head quarters	District Discretionary Development Equalization Grant	8,000	0
Sector : Education			**216,563**	**42,043**
Programme : Pre-Primary and Primary Education			**136,206**	**17,082**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**51,247**	**17,082**
Item : 291001 Transfers to Government Institutions				
BUHAYO PS	Nyakabingo BUHAT	Sector Conditional Grant (Non-Wage)	5,029	1,676
BUSAMBA PS	Muganza BUSAMBA	Sector Conditional Grant (Non-Wage)	4,651	1,550
CHANIKA B PS	Rutare CHANIKA	Sector Conditional Grant (Non-Wage)	4,763	1,588
MUGANZA PS	Muganza MUGANZA	Sector Conditional Grant (Non-Wage)	9,368	3,123
NYAKABINGO PS	Nyakabingo NYAKABINGO	Sector Conditional Grant (Non-Wage)	8,378	2,793
KABERE PS	Rutare NYAMIGENDA	Sector Conditional Grant (Non-Wage)	7,291	2,430
RUK	Nyakabingo RU	Sector Conditional Grant (Non-Wage)	0	0
KATARARA PS	Nyakabingo RUKORO	Sector Conditional Grant (Non-Wage)	7,098	2,366
RUTARE C.O.U PS	Rutare RUTARE	Sector Conditional Grant (Non-Wage)	4,667	1,556
Capital Purchases				
Output : Classroom construction and rehabilitation			**84,959**	**0**
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Rutare Kabere Ps	Sector Development , Grant	15,359	0
Building Construction - Contractor-217	Rutare Rutare ps	Sector Development , Grant	69,600	0
Programme : Secondary Education			**80,357**	**24,961**
Lower Local Services				

Output : Secondary Capitation(USE)(LLS)			**80,357**	**24,961**
Item : 291001 Transfers to Government Institutions				
CHAHI SEED SSS	Nyakabingo muganza	Sector Conditional Grant (Non-Wage)	80,357	24,961
Sector : Health			**9,849**	**2,462**
Programme : Primary Healthcare			**9,849**	**2,462**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**2,462**
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Sector : Water and Environment			**36,393**	**0**
Programme : Rural Water Supply and Sanitation			**36,393**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**0**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KALAMBI good	Transitional Development Grant	0	0
Output : Spring protection			**2,603**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakabingo Retentions on 2017/2018 FY springs	Sector Development Grant	2,603	0
Output : Construction of piped water supply system			**33,790**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Nyakabingo Kabara village	Sector Development , Grant	24,394	0
Construction Services - Water Resevoirs-417	Muganza Muganza Primary School	Sector Development , Grant	9,396	0
Sector : Public Sector Management			**0**	**1,659**
Programme : Local Government Planning Services			**0**	**1,659**
Capital Purchases				
Output : Administrative Capital			**0**	**1,659**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Construction Supervision	Nyakabingo nyakabande bunagana road	District Discretionary Development Equalization Grant	0	1,659
LCIII : Kirundo			**241,749**	**35,144**
Sector : Works and Transport			**54,621**	**1,709**
Programme : District, Urban and Community Access Roads			**54,621**	**1,709**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,411**	**0**
Item : 263370 Sector Development Grant				
Hagasharara - Karombero	Rutaka Kibugu	Other Transfers from Central Government	9,411	0
Output : District Roads Maintainence (URF)			**12,020**	**1,709**
Item : 263370 Sector Development Grant				
Manual Maintenance of Hakasharara - Kafuga	Kasharara Gafuga	Other Transfers from Central Government	4,007	488
Manual Maintenance of Rutaka - rutoma - Rushabarara	Kibugu Rutoma	Other Transfers from Central Government	8,013	1,221
Capital Purchases				
Output : Bridges for District and Urban Roads			**33,190**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rutaka Kabatera	Other Transfers from Central Government	20,000	0
Roads and Bridges - Drainage-1563	Rutaka Rutoma	Other Transfers from Central Government	13,190	0
Sector : Education			**103,910**	**20,293**
Programme : Pre-Primary and Primary Education			**71,176**	**10,125**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**30,376**	**10,125**
Item : 291001 Transfers to Government Institutions				
GISHARU PS	Rutaka GISHARU	Sector Conditional Grant (Non-Wage)	5,319	1,773
KALEHE PS	Rutaka KALEHE	Sector Conditional Grant (Non-Wage)	5,367	1,789
KIBUGU PS	Rutaka KIBUGU	Sector Conditional Grant (Non-Wage)	4,313	1,438
KIRUNDO PS	Rutaka KIRUNDO	Sector Conditional Grant (Non-Wage)	5,142	1,714

NYARUSUNZU PS	Rutaka NYARUSUNZU	Sector Conditional Grant (Non-Wage)	4,015	1,338
RUTAKA PS	Rutaka RUTAKA	Sector Conditional Grant (Non-Wage)	6,221	2,074
Capital Purchases				
Output : Latrine construction and rehabilitation			**40,800**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutaka Gisharu PS	Sector Development , Grant	20,400	0
Building Construction - Latrines-237	Rutaka KALEHE	Sector Development , Grant	20,400	0
Programme : Secondary Education			**32,734**	**10,168**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,734**	**10,168**
Item : 291001 Transfers to Government Institutions				
Rutaka Community SS	Rutaka rutaka	Sector Conditional Grant (Non-Wage)	32,734	10,168
Sector : Health			**9,231**	**2,308**
Programme : Primary Healthcare			**9,231**	**2,308**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,047**	**1,762**
Item : 263204 Transfers to other govt. units (Capital)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	1,762
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**546**
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	546
Sector : Water and Environment			**73,986**	**10,834**
Programme : Rural Water Supply and Sanitation			**73,986**	**10,834**
Capital Purchases				
Output : Spring protection			**11,387**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rutaka Karambi spring in Kalehe village	Sector Development ,, Grant	3,796	0
Construction Services - Water Schemes-418	Rutaka Rugeshi spring in Murambi village	Sector Development ,, Grant	3,796	0
Construction Services - Water Schemes-418	Rutaka Rumba spring in Rugandu village	Sector Development ,, Grant	3,796	0

Output : Construction of piped water supply system			**62,599**	**10,834**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Rutaka Muyove	Sector Development Grant	25,460	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasharara Rushabarara	Sector Development Grant	5,310	0
Water Monitoring and surveillance to test the quality of water.	Kasharara Rushabarara	Sector Development Grant	0	5,310
Item : 312104 Other Structures				
retention payments for 2017-2018 FY completed activities.	Kasharara Karenganyambi	Sector Development Grant	0	5,524
Construction Services - Other Construction Works-405	Kasharara Rushaga	Sector Development Grant	31,829	0
LCIII : Rubuguri Town Council			**195,780**	**76,246**
Sector : Works and Transport			**50,000**	**12,209**
Programme : District, Urban and Community Access Roads			**50,000**	**12,209**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**12,209**
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kashaija - Birara - Rugando	Nombe Birara vilage	Other Transfers from Central Government	7,950	0
Hamurindi - UwWA offices	Kashija Kashaija village	Other Transfers from Central Government	2,792	1,495
Kashaija - Rubuguri Market	Nyabaremura Kashaija village	Other Transfers from Central Government	465	249
Maintenance ofKashaija - Birara	Kashija Kashaija, village	Other Transfers from Central Government	8,376	4,485
Mechanised mainteanace of Kasha - Nombe	Rushaga kashaka	Other Transfers from Central Government	19,250	0
Kashaija - Kashasha - Nombe	Nombe Kashasha and Nombe villages	Other Transfers from Central Government	4,653	1,495
Kashaija - Nyabaremura	Kashija Nyabaremura	Other Transfers from Central Government	2,792	1,495
Rushaga - kanyamahene	Rushaga Rushaga village	Other Transfers from Central Government	3,722	2,990
Sector : Education			**113,630**	**56,000**

Programme : Pre-Primary and Primary Education			**43,733**	**34,288**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**43,733**	**34,288**
Item : 291001 Transfers to Government Institutions				
Iryaruvumba PS	Kashija Iryaruvumba hill	Sector Conditional Grant (Non-Wage)	7,122	2,374
IGABIRO COMM PS	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	3,846	1,282
KASHAKA PS	Kashija KASHAKA	Sector Conditional Grant (Non-Wage)	3,467	1,156
KAVUMAGA PS	Rushaga KAVUMAGA	Sector Conditional Grant (Non-Wage)	4,208	1,043
NOMBE PS	Nombe NOMBE	Sector Conditional Grant (Non-Wage)	6,688	22,299
RUB	Nombe RUBUGURI	Sector Conditional Grant (Non-Wage)	0	0
Rubuguri PS	Kashija Rubuguri TC	Sector Conditional Grant (Non-Wage)	7,911	2,637
RUGANDU PS	Rushaga RUGANDU	Sector Conditional Grant (Non-Wage)	3,556	1,185
RUSHABARARA PS	Nombe RUSHABARARA	Sector Conditional Grant (Non-Wage)	3,459	1,153
RUTOMA PS	Nombe RUTOMA	Sector Conditional Grant (Non-Wage)	3,475	1,158
Programme : Secondary Education			**69,898**	**21,712**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**69,898**	**21,712**
Item : 291001 Transfers to Government Institutions				
IRYARUVUMBA H.S	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	41,273	12,820
St.Joseph"s Rubuguri SS	Rushaga Rubuguri	Sector Conditional Grant (Non-Wage)	28,625	8,892
Sector : Health			**32,150**	**8,037**
Programme : Primary Healthcare			**32,150**	**8,037**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**32,150**	**8,037**
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
LCIII : Southern Division			**2,070,232**	**150,658**
Sector : Agriculture			**8,583**	**2,841**
Programme : District Production Services			**8,583**	**2,841**

Capital Purchases				
Output : Non Standard Service Delivery Capital			**8,583**	**2,300**
Item : 312213 ICT Equipment				
Procurement of a ZED Tablet	Busamba Ward KADDEC	Sector Development Grant	0	1,800
ICT - Data Analysis Systems -736	Busamba Ward Kisoro DLG Vet Lab	Sector Development Grant	5,700	0
Item : 312214 Laboratory and Research Equipment				
Procurement of a Carl Zeiss Objective, Rose Bengal Reagent,Whatmann	Busamba Ward KADDEC LAB	Sector Development Grant	0	500
Zeiss eye lens (x10), Methanol, Immersion oil, Rose Bengal Reagent & Whatman Filter Paper	Busamba Ward Kisoro DLG Vet Lab	Sector Development Grant	2,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Busamba Ward Several S/C	Sector Development Grant	683	0
Output : Livestock market construction			**0**	**541**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Iryaruhuri Livestock Market establishment	Busamba Ward	District Discretionary Development Equalization Grant	0	541
Sector : Works and Transport			**108,537**	**11,311**
Programme : District, Urban and Community Access Roads			**108,537**	**11,311**
Lower Local Services				
Output : District Roads Maintainence (URF)			**83,490**	**11,311**
Item : 263370 Sector Development Grant				
Maintenance and repairs of district plant and vehicles	Busamba Ward Kisoro District Head quarters	Other Transfers from Central Government	83,490	11,311
Capital Purchases				
Output : Administrative Capital			**25,047**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Kisoro District Headquarters	Other Transfers from Central Government	25,047	0
Sector : Education			**108,620**	**49,826**
Programme : Pre-Primary and Primary Education			**20,520**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**14,120**	**0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Whole district	Sector Development Grant		14,120	0
Output : Classroom construction and rehabilitation				**6,400**	**0**
Item : 312102 Residential Buildings					
Building Construction - Monitoring and Supervision-244	Busamba Ward All subcounties	Sector Development Grant		6,400	0
Programme : Skills Development				**0**	**49,826**
Lower Local Services					
Output : Skills Development Services				**0**	**49,826**
Item : 291001 Transfers to Government Institutions					
KISORO PTC	Busamba Ward GASIZA	Sector Conditional Grant (Non-Wage)		0	49,826
Programme : Education & Sports Management and Inspection				**88,100**	**0**
Capital Purchases					
Output : Administrative Capital				**88,100**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Office of DEO	Donor Funding		88,100	0
Sector : Health				**744,756**	**40,664**
Programme : District Hospital Services				**162,657**	**40,664**
Lower Local Services					
Output : District Hospital Services (LLS.)				**162,657**	**40,664**
Item : 263104 Transfers to other govt. units (Current)					
Kisoro Hospital	Hospital Ward Gatovu Village	Sector Conditional Grant (Non-Wage)		162,657	40,664
Programme : Health Management and Supervision				**582,098**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**582,098**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Head Quarters	Donor Funding	,,	75,368	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Donor Funding	,,	424,632	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Other Transfers from Central Government	,,	19,787	0

Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Hospital Ward Gatovu/Hoospital Village	Sector Development Grant		50,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busamba Ward Head	Sector Development Grant		12,311	0
Sector : Water and Environment				**82,975**	**15,924**
Programme : Natural Resources Management				**82,975**	**15,924**
Capital Purchases					
Output : Administrative Capital				**82,975**	**15,924**
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Busamba Ward Head quarters	District Discretionary Development Equalization Grant	,	775	15,924
Materials and supplies - Assorted Materials-1163	Busamba Ward Headquarter	Donor Funding	,	80,000	15,924
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Busamba Ward Head quarter	District Discretionary Development Equalization Grant		2,200	0
Sector : Social Development				**859,698**	**0**
Programme : Community Mobilisation and Empowerment				**859,698**	**0**
Capital Purchases					
Output : Administrative Capital				**427,879**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Several S/Cs	Other Transfers from Central Government		42,788	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Busamba Ward Several S/Cs	Other Transfers from Central Government		385,091	0
Output : Non Standard Service Delivery Capital				**431,819**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	District Discretionary Development Equalization Grant	,,	3,941	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	Other Transfers from Central Government	,,	43,182	0

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Subcounties	Other Transfers from Central Government	,,	0	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Busamba Ward All Subcounties	Other Transfers from Central Government		384,697	0
Sector : Public Sector Management				**157,063**	**30,092**
Programme : District and Urban Administration				**33,832**	**1,800**
Capital Purchases					
Output : Administrative Capital				**33,832**	**1,800**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Administration	Donor Funding		6,300	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District Headquarters	Donor Funding		5,400	1,800
Item : 312211 Office Equipment					
Laptops, Photocopiers, Router	Busamba Ward District Headquarters	Donor Funding		20,100	0
Item : 312213 ICT Equipment					
ICT - Modems and Routers-806	Busamba Ward District Headquarters	Donor Funding		2,032	0
Programme : Local Government Planning Services				**123,231**	**28,292**
Capital Purchases					
Output : Administrative Capital				**123,231**	**28,292**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District HeadQuater	Donor Funding	,	100,000	28,292
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant	,	23,231	28,292
LCIII : Missing Subcounty				**225,059**	**29,098**
Sector : Education				**135,754**	**0**
Programme : Pre-Primary and Primary Education				**135,754**	**0**
Capital Purchases					
Output : Provision of furniture to primary schools				**135,754**	**0**
Item : 312203 Furniture & Fixtures					

Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole district	District Discretionary Development Equalization Grant	,	26,293	0
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole District	Sector Development Grant	,	109,461	0
Sector : Public Sector Management				**89,305**	**29,098**
Programme : District and Urban Administration				**84,305**	**29,098**
Capital Purchases					
Output : Administrative Capital				**84,305**	**29,098**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	District Discretionary Development Equalization Grant	,	4,816	6,701
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several locations	District Discretionary Development Equalization Grant	,	8,321	10,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	Donor Funding	,	21,075	6,701
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Several Locations	Donor Funding		31,693	11,997
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several Locations	Donor Funding	,	18,400	10,400
Programme : Local Government Planning Services				**5,000**	**0**
Capital Purchases					
Output : Administrative Capital				**5,000**	**0**
Item : 312213 ICT Equipment					
ICT - Computers-733	Missing Parish district office	District Discretionary Development Equalization Grant		5,000	0