Vote:526 Kisoro District Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 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: 19/02/2019

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

Vote:526 Kisoro District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	282,361	43%
Discretionary Government Transfers	3,807,619	1,958,891	51%
Conditional Government Transfers	28,429,478	14,269,983	50%
Other Government Transfers	1,645,745	785,839	48%
Donor Funding	1,138,100	530,340	47%
Total Revenues shares	**35,674,197**	**17,827,413**	**50%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	562,868	243,995	231,172	43%	41%	95%
Internal Audit	67,049	33,742	33,641	50%	50%	100%
Administration	2,871,063	1,602,514	1,273,448	56%	44%	79%
Finance	661,394	237,412	194,989	36%	29%	82%
Statutory Bodies	693,101	219,431	169,960	32%	25%	77%
Production and Marketing	1,342,363	652,612	431,061	49%	32%	66%
Health	8,762,545	4,506,904	3,927,157	51%	45%	87%
Education	17,497,858	8,576,461	7,752,343	49%	44%	90%
Roads and Engineering	1,131,081	721,695	645,460	64%	57%	89%
Water	573,457	361,729	240,233	63%	42%	66%
Natural Resources	332,445	154,254	138,375	46%	42%	90%
Community Based Services	1,178,975	472,077	130,733	40%	11%	28%
Grand Total	**35,674,197**	**17,782,826**	**15,168,572**	**50%**	**43%**	**85%**
Wage	*24,355,664*	*12,177,832*	*12,020,934*	*50%*	*49%*	*99%*
Non-Wage Reccurent	*5,880,187*	*2,543,090*	*1,907,615*	*43%*	*32%*	*75%*
Domestic Devt	*4,300,247*	*2,531,564*	*889,373*	*59%*	*21%*	*35%*
Donor Devt	*1,138,100*	*530,340*	*355,344*	*47%*	*31%*	*67%*

Vote:526 Kisoro District Quarter2

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 17,827,413 denoting 50% which was a good performance.

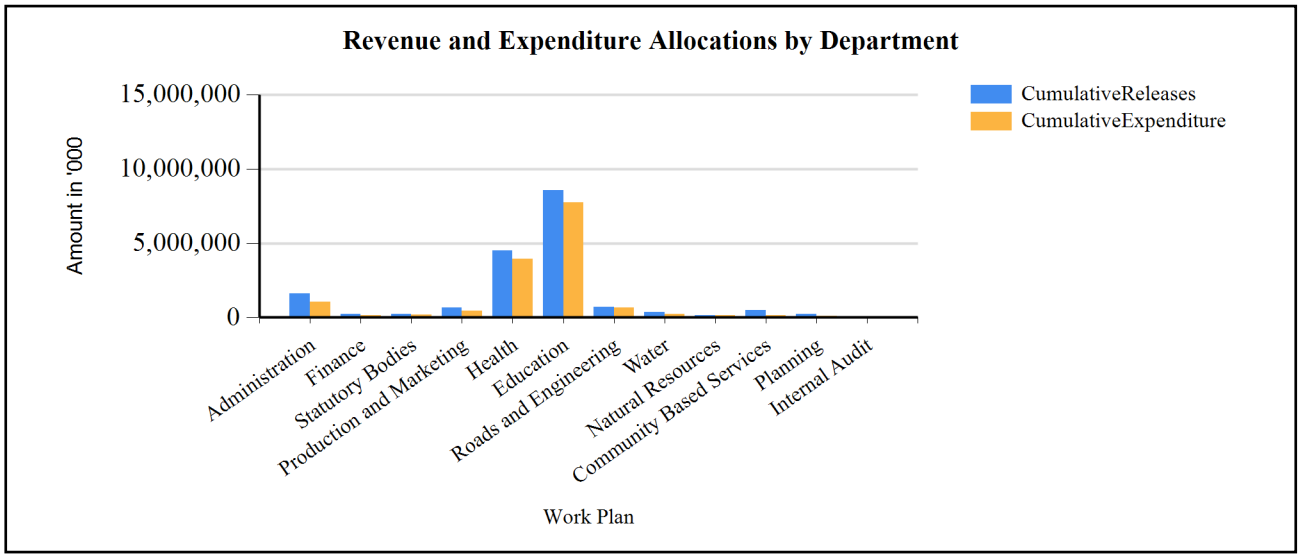
Local revenue performed at 43% because the tax base for the district is still low .This low performance was as a result of some revenues like stamp duty and annual operational permits that are collected following calendar year. Secondly, the laxity Senior assistant Secretaries in collection of Hotel Tax.

Discretionary Government transfers performed at 51% because most of the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 50%. 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 48% because UWEP did not fulful their obligations. However, Donor funding performed at 47% because of UNHCR fulfilling obligations , World Health Organization, UNICEF and MOH in support to Neglected tropical diseases.

The overall performance during the quarter was 50% which was good. Funds were allocated to departments for spending as per the conditions and guidelines .The allocation to departments and LLGs was UGX.17,782,826,000 and the expenditure was shs 15,065,742,000 representing 85%. implying high absorption capacity. However, there was a poor performance in Statutory (60%) because of gratuity for politicians which is paid at the end of Financial year, Finance performed at 55% because the assorted stationery had not yet been procured and (28%) in Community Based Services because Ministry of Gender did not release Projects money for Uganda Women Enterprise Projects and Youth were still opening bank accounts.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:526 Kisoro District Quarter2

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**653,255**	**282,361**	**43 %**
Local Services Tax	79,976	54,199	68 %
Land Fees	24,036	3,853	16 %
Local Hotel Tax	5,311	11,415	215 %
Application Fees	3,766	0	0 %
Business licenses	50,255	16,765	33 %
Liquor licenses	38,603	582	2 %
Stamp duty	1,820	0	0 %
Rent & rates – produced assets – from private entities	66,225	2,668	4 %
Rent & rates – produced assets – from other govt. units	25,373	8,028	32 %
Park Fees	1,776	3,180	179 %
Property related Duties/Fees	18,821	19	0 %
Advertisements/Bill Boards	26,668	0	0 %
Animal & Crop Husbandry related Levies	67,320	68,384	102 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	4,054	24 %
Registration of Businesses	2,839	368	13 %
Inspection Fees	3,832	0	0 %
Market /Gate Charges	99,347	75,953	76 %
Other Court Fees	1,075	0	0 %
Other Fees and Charges	41,960	10,819	26 %
Fees from Hospital Private Wings	8,863	0	0 %
Miscellaneous receipts/income	68,500	5,183	8 %
2a.Discretionary Government Transfers	**3,807,619**	**1,958,891**	**51 %**
District Unconditional Grant (Non-Wage)	872,168	436,084	50 %
Urban Unconditional Grant (Non-Wage)	22,323	11,161	50 %
District Discretionary Development Equalization Grant	316,561	211,040	67 %
Urban Unconditional Grant (Wage)	223,366	111,683	50 %
District Unconditional Grant (Wage)	2,359,276	1,179,638	50 %
Urban Discretionary Development Equalization Grant	13,926	9,284	67 %
2b.Conditional Government Transfers	**28,429,478**	**14,269,983**	**50 %**
Sector Conditional Grant (Wage)	21,773,022	10,886,511	50 %
Sector Conditional Grant (Non-Wage)	3,063,959	1,196,792	39 %
Sector Development Grant	2,319,250	1,546,167	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	763	763	100 %
Pension for Local Governments	780,016	390,008	50 %
Gratuity for Local Governments	471,416	235,708	50 %
2c. Other Government Transfers	**1,645,745**	**785,839**	**48 %**

Support to PLE (UNEB)	16,288	16,288	100 %
Uganda Road Fund (URF)	753,913	431,038	57 %
Uganda Women Enterpreneurship Program(UWEP)	427,879	11,670	3 %
Youth Livelihood Programme (YLP)	427,879	326,843	76 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. Donor Funding	**1,138,100**	**530,340**	**47 %**
United Nations Children Fund (UNICEF)	476,000	252,660	53 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	350,000	269,480	77 %
World Health Organisation (WHO)	236,732	8,200	3 %
Total Revenues shares	**35,674,197**	**17,827,413**	**50 %**

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 43% of the projected annual revenues. The under performance was mainly due to , 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 48% due to ministry of Gender, labor and social development not releasing the UWEP 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 however support to PLE performed at 100%

Cumulative Performance for Donor Funding

he Donors funds have performed up to 47% of the projected annual donor budget. Most donors did remit the funds apart from Global Fund for HIV,TB and Malaria

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	334,114	33 %	250,677	167,057	67 %
District Production Services	294,169	74,221	25 %	73,542	40,903	56 %
District Commercial Services	45,486	22,726	50 %	11,371	17,317	152 %
Sub- Total	***1,342,363***	***431,061***	***32 %***	***335,591***	***225,278***	***67 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,081,808	630,449	58 %	270,452	508,310	188 %
District Engineering Services	49,273	15,011	30 %	12,318	8,289	67 %
Sub- Total	***1,131,081***	***645,460***	***57 %***	***282,770***	***516,599***	***183 %***
Sector: Education						
Pre-Primary and Primary Education	13,050,222	5,943,441	46 %	3,262,556	2,859,340	88 %
Secondary Education	3,404,752	1,546,742	45 %	851,188	680,614	80 %
Skills Development	570,280	166,323	29 %	142,570	58,248	41 %
Education & Sports Management and Inspection	469,518	94,821	20 %	117,380	55,183	47 %
Special Needs Education	3,086	1,016	33 %	771	1,016	132 %
Sub- Total	***17,497,858***	***7,752,343***	***44 %***	***4,374,465***	***3,654,401***	***84 %***
Sector: Health						
Primary Healthcare	247,318	123,659	50 %	61,830	61,830	100 %
District Hospital Services	289,163	144,581	50 %	72,291	72,291	100 %
Health Management and Supervision	8,226,064	3,658,917	44 %	2,056,516	1,858,345	90 %
Sub- Total	***8,762,545***	***3,927,157***	***45 %***	***2,190,636***	***1,992,466***	***91 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	573,457	240,233	42 %	143,364	208,779	146 %
Natural Resources Management	332,445	138,375	42 %	83,111	70,857	85 %
Sub- Total	***905,901***	***378,608***	***42 %***	***226,475***	***279,636***	***123 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,975	132,977	11 %	294,744	97,545	33 %
Sub- Total	***1,178,975***	***132,977***	***11 %***	***294,744***	***97,545***	***33 %***
Sector: Public Sector Management						
District and Urban Administration	2,871,063	1,273,448	44 %	717,766	849,980	118 %
Local Statutory Bodies	693,101	169,960	25 %	173,275	83,781	48 %
Local Government Planning Services	562,868	231,172	41 %	140,717	185,397	132 %
Sub- Total	***4,127,031***	***1,674,579***	***41 %***	***1,031,758***	***1,119,158***	***108 %***
Sector: Accountability						
Financial Management and Accountability(LG)	661,394	197,439	30 %	165,348	152,853	92 %
Internal Audit Services	67,049	33,641	50 %	16,762	21,131	126 %

Sub- Total	*728,443*	*231,080*	*32 %*	*182,111*	*173,984*	*96 %*
Grand Total	**35,674,197**	**15,173,266**	**43 %**	**8,918,548**	**8,059,066**	**90 %**

Vote:526 Kisoro District Quarter2

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**	**1,510,170**	**55%**	**688,231**	**816,987**	**119%**
District Unconditional Grant (Non-Wage)	121,192	60,658	50%	30,298	34,298	113%
District Unconditional Grant (Wage)	818,266	527,509	64%	204,567	253,315	124%
General Public Service Pension Arrears (Budgeting)	763	763	100%	191	763	400%
Gratuity for Local Governments	471,416	235,708	50%	117,854	117,854	100%
Locally Raised Revenues	114,680	71,371	62%	28,670	53,022	185%
Multi-Sectoral Transfers to LLGs_NonWage	223,228	112,471	50%	55,807	106,891	192%
Multi-Sectoral Transfers to LLGs_Wage	223,366	111,683	50%	55,841	55,841	100%
Pension for Local Governments	780,016	390,008	50%	195,004	195,004	100%
Development Revenues	**118,137**	**92,344**	**78%**	**29,534**	**8,199**	**28%**
District Discretionary Development Equalization Grant	13,137	8,758	67%	3,284	4,379	133%
External Financing	105,000	78,944	75%	26,250	3,820	15%
Total Revenues shares	**2,871,063**	**1,602,514**	**56%**	**717,766**	**825,186**	**115%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	639,192	61%	260,408	364,998	140%
Non Wage	1,711,294	547,122	32%	427,823	428,747	100%
Development Expenditure						
Domestic Development	13,137	8,190	62%	3,284	8,190	249%
Donor Development	105,000	78,944	75%	26,250	48,046	183%
Total Expenditure	**2,871,063**	**1,273,448**	**44%**	**717,766**	**849,980**	**118%**
C: Unspent Balances						
Recurrent Balances		**323,856**	**21%**			

Wage	0			
Non Wage	323,856			
Development Balances	**5,210**	**6%**		
Domestic Development	5,210			
Donor Development	0			
Total Unspent	**329,066**	**21%**		

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 825,186,199= by the end of the second quarter of financial year 2018/2019 out of the planned annual budget of shillings 2,871,062,923= which is 56% of the annual
performance. The good performance was due to all revenues performing at 100% and above save for donor that performed poorly at only 15% because the expected 2nd installment from UNHCR was not releases. Pension arrears performed at 400% because the entire budget was released at once. Multi sectoral transfers to lower Local Governments performed at 192% because there were arrears from Quarter 1. There was also over performance in local revenue both at the District and on multi sectoral transfers resulting from arrears from Quarter 1. DDEG also over performed at 133% because it is released on a third instead of quarterly basis

Although recurrent and development expenditures performed at 118% during the quarter this accounts for 44% of the annual budget. This reflects an under performance which was mainly due to the fact that pensioners have not been fully paid their pension, pension arrears and gratuity because some of their files were not yet approved by Ministry of Public Service.
Donor development expenditure stood at 75% which was a good performance as UNHCR's operations follow the calendar year.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 329,066,000= was as a result of non payment of Gratuity and pension arrears because the files had not been cleared by Public service, failure to pay pension for some pensioners who have challenges with their supplier numbers as a result of the change from Tier 2 to tier 1. For Development expenditure, DDEG funds were not fully utilised and the balance of Shs 5,210,000 was brought forward from Q1.

Highlights of physical performance by end of the quarter

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, contribution to staff health costs and burial expenses made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held and Disasters managed.

HRIS updated and used, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries and pension paid. Information collected, managed and disseminated.

2 staff facilitated to attend training under CBG, Sector specific & Multisectoral monitoring visits conducted, border health and security surveillance done, extended DTPC meetings conducted, Fuel procured, Internet facilities provided, 4 laptops, 2printers,1 photocopier procured, bilateral discussions and workshops by UNHCR Mbarara and Kampala attended, reports prepared and submitted.

Vote:526 Kisoro District Quarter2

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**	**237,412**	**36%**	**165,348**	**174,191**	**105%**
District Unconditional Grant (Non-Wage)	82,861	40,931	49%	20,715	27,715	134%
District Unconditional Grant (Wage)	251,312	70,706	28%	62,828	35,353	56%
Locally Raised Revenues	79,124	52,932	67%	19,781	38,279	194%
Multi-Sectoral Transfers to LLGs_NonWage	248,096	72,844	29%	62,024	72,844	117%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**661,394**	**237,412**	**36%**	**165,348**	**174,191**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	70,706	28%	62,828	35,353	56%
Non Wage	410,082	126,733	31%	102,520	117,500	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**661,394**	**197,439**	**30%**	**165,348**	**152,853**	**92%**
C: Unspent Balances						
Recurrent Balances		**39,974**	**17%**			
Wage		0				
Non Wage		39,974				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**39,974**	**17%**			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 165,348,000 in the quarter and only Ushs 174,191,000 was received representing 105%. Again local revenue stood at 194% which was to cater for payment of accountable stationery. The cumulative expenditures was Ushs 197,439,000 representing 30% and the quarterly outturn was 92%.The recurrent unspent balance of Ushs 39,974,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and Ushs 19.000.000 stationery whose invoice had not been presented for payment and Ushs 9,528,000 meant for LLGs activities and 6621149 which was left to accumulate so that it can be spent in the next quarter.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Ushs 39,974,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and Ushs 19.000.000 stationery whose invoice had not been presented for payment and Ushs 9,528,000 meant for LLGs activities and 6621149 which was left to accumulate so that it can be spent in the next quarter.

Highlights of physical performance by end of the quarter

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, revenue mobilsed and BFP prepared All Staffs were appraised

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**	**219,431**	**32%**	**173,275**	**132,468**	**76%**
District Unconditional Grant (Non-Wage)	334,510	122,249	37%	83,628	83,628	100%
District Unconditional Grant (Wage)	248,193	74,855	30%	62,048	37,427	60%
Locally Raised Revenues	110,398	22,327	20%	27,599	11,413	41%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**693,101**	**219,431**	**32%**	**173,275**	**132,468**	**76%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,193	74,650	30%	62,048	37,222	60%
Non Wage	444,908	95,310	21%	111,227	46,558	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**693,101**	**169,960**	**25%**	**173,275**	**83,781**	**48%**
C: Unspent Balances						
Recurrent Balances		**49,472**	**23%**			
Wage		205				
Non Wage		49,266				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**49,472**	**23%**			

Summary of Workplan Revenues and Expenditure by Source

The department received Sh. 132,468290 by the end of Q2 of the financial year 2018/19 out of the planned budget of sh. 173,275,000, which is 76.5% outturn. 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 proc

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**	**555,317**	**46%**	**299,105**	**257,535**	**86%**
District Unconditional Grant (Non-Wage)	12,221	5,111	42%	3,055	2,555	84%
District Unconditional Grant (Wage)	184,315	50,259	27%	46,079	4,180	9%
Locally Raised Revenues	5,645	2,828	50%	1,411	2,241	159%
Sector Conditional Grant (Non-Wage)	365,155	182,577	50%	91,289	91,289	100%
Sector Conditional Grant (Wage)	629,084	314,542	50%	157,271	157,271	100%
Development Revenues	**145,943**	**97,296**	**67%**	**36,486**	**48,648**	**133%**
District Discretionary Development Equalization Grant	6,281	4,187	67%	1,570	2,094	133%
Sector Development Grant	139,663	93,108	67%	34,916	46,554	133%
Total Revenues shares	**1,342,363**	**652,612**	**49%**	**335,591**	**306,183**	**91%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,399	251,200	31%	203,350	144,314	71%
Non Wage	383,021	157,880	41%	95,755	78,695	82%
Development Expenditure						
Domestic Development	145,943	21,982	15%	36,486	2,269	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,342,363**	**431,061**	**32%**	**335,591**	**225,278**	**67%**
C: Unspent Balances						
Recurrent Balances		**146,237**	**26%**			
Wage		113,601				
Non Wage		32,636				
Development Balances		**75,314**	**77%**			
Domestic Development		75,314				
Donor Development		0				
Total Unspent		**221,551**	**34%**			

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. There was a high quarterly outturn of 104 % due to capital development money that performed at 133% and locally raised revenue at 152%. More release of LRR was to compensate for the low release in the previous Q1. The high GoU Dev was because 1/3 of the annual budget instead of the planned 1/4 was released. The unspent 146,237,219/= consists of 113,600,000/= 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. 32,636,000 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. These procurements will be done in Q3 at 100% GoU Dev release.

Reasons for unspent balances on the bank account

The unspent 146,237,219/= consists of 113,600,000/= meant for enhancement of salaries for agric extension workers (but these salaries were not enhanced in the first months of Q1 and the money to be remitted to URA as tax collection and lending institutions as instalments for production employees was not yet remitted by the time the expenditure report was generated from the IFMIS) and nonwage of Ugx. 32,636,000 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

Establishment of the district integrated demo farm in Maziba -Muramba sub-county was continued, iryaruhuri market established, lab reagents procured.

Vote:526 Kisoro District Quarter2

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**	**3,892,019**	**51%**	**1,908,101**	**1,948,792**	**102%**
District Unconditional Grant (Non-Wage)	13,801	7,653	55%	3,450	3,826	111%
District Unconditional Grant (Wage)	11,937	82,861	694%	2,984	41,431	1388%
Locally Raised Revenues	14,787	5,566	38%	3,697	5,566	151%
Sector Conditional Grant (Non-Wage)	583,862	291,931	50%	145,966	145,966	100%
Sector Conditional Grant (Wage)	7,008,017	3,504,008	50%	1,752,004	1,752,004	100%
Development Revenues	**1,130,141**	**614,884**	**54%**	**282,535**	**411,433**	**146%**
District Discretionary Development Equalization Grant	8,043	5,362	67%	2,011	2,681	133%
External Financing	500,000	207,982	42%	125,000	207,982	166%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Development Grant	602,311	401,541	67%	150,578	200,770	133%
Total Revenues shares	**8,762,545**	**4,506,904**	**51%**	**2,190,636**	**2,360,226**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,019,954	3,586,870	51%	1,754,988	1,793,435	102%
Non Wage	612,450	289,234	47%	153,113	147,978	97%
Development Expenditure						
Domestic Development	630,141	0	0%	157,535	0	0%
Donor Development	500,000	51,053	10%	125,000	51,053	41%
Total Expenditure	**8,762,545**	**3,927,157**	**45%**	**2,190,636**	**1,992,466**	**91%**
C: Unspent Balances						
Recurrent Balances		**15,915**	**0%**			
Wage		0				
Non Wage		15,915				
Development Balances		**563,831**	**92%**			

Domestic Development	406,903			
Donor Development	156,929			
Total Unspent	**579,746**	**13%**		

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 4,506,904,000 representing 51% of the targeted 50% Annual performance. The Over performance was due increased Donor Funding which performed at 42% because Donors released more more funds for Ebola Preparedness, Local Revenue Performed at 38% 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 55% 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 50% because funds are realized three times in the whole Financial year. District Unconditional Grant (Wage) performed at 694% 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 2,360,226,000 representing 108% of the Quarterly budget due to reasons mentioned above. The Department spent Shs. 1,793,435,000 on Wage which performed at 102%, Shs. 147,978,000 on Non Wage performing at 97% and Donor development of Shs. 51,053,000 performing at 41%.

Reasons for unspent balances on the bank account

The unspent recurrent balance was Shs 15,915,000 meant for LLGs activities and fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 406903,000 for Upgrading Maregamo HC II to HC III. The Un spent Donor Development was Shs 156,929,000 for CB Dots, HMIS Nutrition Training and WASH Activities.

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, Trainings in New ARTGuidelines and DSDM Models. Sensitisation on Elola Preparedness, Border Screening and so on.

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**	**7,801,735**	**48%**	**4,068,692**	**3,569,677**	**88%**
District Unconditional Grant (Non-Wage)	11,815	5,958	50%	2,954	2,979	101%
District Unconditional Grant (Wage)	91,326	32,860	36%	22,832	16,430	72%
Locally Raised Revenues	8,294	8,294	100%	2,074	0	0%
Other Transfers from Central Government	16,288	16,288	100%	4,072	16,288	400%
Sector Conditional Grant (Non-Wage)	2,011,125	670,375	33%	502,781	0	0%
Sector Conditional Grant (Wage)	14,135,921	7,067,961	50%	3,533,980	3,533,980	100%
Development Revenues	**1,223,089**	**774,726**	**63%**	**305,772**	**378,330**	**124%**
District Discretionary Development Equalization Grant	26,293	17,528	67%	6,573	8,764	133%
External Financing	88,100	18,066	21%	22,025	0	0%
Sector Development Grant	1,108,697	739,131	67%	277,174	369,566	133%
Total Revenues shares	**17,497,858**	**8,576,461**	**49%**	**4,374,465**	**3,948,007**	**90%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,227,248	7,100,820	50%	3,556,812	3,550,410	100%
Non Wage	2,047,522	579,429	28%	511,880	31,896	6%
Development Expenditure						
Domestic Development	1,134,989	72,094	6%	283,747	72,094	25%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	**17,497,858**	**7,752,343**	**44%**	**4,374,465**	**3,654,401**	**84%**
C: Unspent Balances						
Recurrent Balances		**121,486**	**2%**			
Wage		0				
Non Wage		121,486				
Development Balances		**702,631**	**91%**			

Domestic Development	684,565			
Donor Development	18,066			
Total Unspent	**824,118**	**10%**		

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Ushs. 4,374,465,000 and the quarter outturn was Shs.3,948,007,000 representing 90%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 0% because the releases are based on term basis other than quarterly basis. The Locally raised revenue performed poorly at 0% because the cost of running 2018 PLE was released in quarter one whereas the UNEBs contribution remained almost fixed as per 2017. Donor funding performed at 0% because the donors did not remit their obligations during this quarter Of the amount of money received in the quarter the sector spent Ushs.4374465000 representing 84% performance

.The recurrent unspent balance was Ushs.684565,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 121486000 that is for procuring iron sheets primary schools and rehabilitation for primary schools.

Reasons for unspent balances on the bank account

The department was able to Inspect 174 primary schools, 44 secondary schools and 2 tertiary schools.1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all seed school site was done

Highlights of physical performance by end of the quarter

.The recurrent unspent balance was Ushs.684565,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 121486000 that is for procuring iron sheets primary schools and rehabilitation for primary schools.

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**	**99,342**	**59%**	**42,424**	**70,705**	**167%**
District Unconditional Grant (Non-Wage)	14,199	7,099	50%	3,550	3,549	100%
District Unconditional Grant (Wage)	138,758	81,774	59%	34,689	57,387	165%
Locally Raised Revenues	16,738	10,469	63%	4,185	9,769	233%
Development Revenues	**961,385**	**622,353**	**65%**	**240,346**	**342,133**	**142%**
District Discretionary Development Equalization Grant	42,473	28,315	67%	10,618	14,158	133%
External Financing	165,000	163,000	99%	41,250	45,049	109%
Other Transfers from Central Government	753,913	431,038	57%	188,478	282,927	150%
Total Revenues shares	**1,131,081**	**721,695**	**64%**	**282,770**	**412,839**	**146%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	52,774	38%	34,689	28,387	82%
Non Wage	30,937	11,618	38%	7,734	7,910	102%
Development Expenditure						
Domestic Development	796,385	418,069	52%	199,096	317,303	159%
Donor Development	165,000	163,000	99%	41,250	163,000	395%
Total Expenditure	**1,131,081**	**645,460**	**57%**	**282,770**	**516,599**	**183%**
C: Unspent Balances						
Recurrent Balances		**34,950**	**35%**			
Wage		29,000				
Non Wage		5,949				
Development Balances		**41,284**	**7%**			
Domestic Development		41,284				
Donor Development		0				
Total Unspent		**76,234**	**11%**			

Summary of Workplan Revenues and Expenditure by Source

The Quarterly outturn recurrent revenues was shs: 70,705,000 representing 167%. The over performance was due to the fact that most of recurrent revenues were released during the second quarter. The improved performance under development revenues which stands at 342,133,000/= was that all the URF funds for community Access Roads was released at once and that the cumulative out turn for DDEG funds was more than anticipated for Quarter which made the over all quarterly performance stand at 142%. The improved performance under development expenditure was that most of the planed activities was done in the quarter and funds meant for lower local government was dispersed immediately which made the performance stand at 159%. The extraordinary performance under donor of quarterly expenditure of 163,000,000 which stands at 395% of quarterly work plan was due that all the planed activities was executed in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs:41,284,000 under domestic development was due to lengthy procurement processes which was the reason of not having service providers by end of the quarter.. The recurrent balances of Shs:34,950,000 which which stands at 35% was due to the fact that some staff positions had not yet been filled by the end of the quarter eg The district Engineer, the Assistant Engineering Officer - Mechanical and Assistant Engineering Civil. Another reason was that claims for some service providers had no yet been cleared by the end of the Quarter.

Highlights of physical performance by end of the quarter

Under routine road maintenance, the district maintained 76.8 Km of district feeder roads representing 100% of quarterly work plan. The good performance was as result of increases wages of road gang workers and improved supervision of works technical staff. 54.0 Km was maintained under routine mechanised for District feeder roads and 22.4 Km of district feeder roads received improvement by regrading and spot graveling and improvement of drainage structures.Routine Manual maintenance under urban roads was 4.6 Km where as Routine mechanised maintenance was 4.0 Km

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**	**35,308**	**42%**	**20,956**	**17,654**	**84%**
District Unconditional Grant (Non-Wage)	2,939	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	34,978	12,884	37%	8,745	6,442	74%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,908	20,954	50%	10,477	10,477	100%
Development Revenues	**489,632**	**326,421**	**67%**	**122,408**	**163,211**	**133%**
Sector Development Grant	468,580	312,386	67%	117,145	156,193	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	**573,457**	**361,729**	**63%**	**143,364**	**180,865**	**126%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,978	11,993	34%	8,745	5,997	69%
Non Wage	48,846	20,949	43%	12,212	13,344	109%
Development Expenditure						
Domestic Development	489,632	207,290	42%	122,408	189,439	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**573,457**	**240,233**	**42%**	**143,364**	**208,779**	**146%**
C: Unspent Balances						
Recurrent Balances		**2,366**	**7%**			
Wage		891				
Non Wage		1,474				
Development Balances		**119,131**	**36%**			
Domestic Development		119,131				
Donor Development		0				
Total Unspent		**121,497**	**34%**			

Summary of Workplan Revenues and Expenditure by Source

The Total annual budget was shs 573,457,000 while the cumulative outturn was shs 361,729,000 representing 63%. Under the sector conditional grant (Non-wage), the annual budget was shs 41,908,000 and the cumulative out turn was shs 20,954,000 representing 50% where as the total sector development grant was shs 468,580,000 and the cumulative out turn was shs 312,386,000 representing 67%, also the budget for transitional development grant was shs 21,053,000 and the cumulative out turn was shs 14,035,000 representing shs 67%. This good performance was due 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 109% while the quarterly domestic development expenditure stood at 155%, this is due to the fact that there was no payment of hardware activities in the first quarter because implementation of contracted works were started in the second quarter after procurement of service providers..

Reasons for unspent balances on the bank account

Implementation of hardware activities was started in December and construction works for most planned activities was still going on. some payments were made for the few completed projects.

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
Establishment and training of water user committees were also done in the quarter. other soft ware activities implemented are sensitization of communities to full fill critical requirements and follow ups on the environmental issues.
On the side of hardware activities, two springs of Kalehe, Muzibaziba, Kibale and Murambi were completed, five rain water harvesting tanks were also completed. payment for design of Muyove and Nyarukaranka gravity flow schemes were made together with retention for 2017/2018 FY planned activities.

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**	**124,735**	**50%**	**62,367**	**63,566**	**102%**
District Unconditional Grant (Non-Wage)	16,943	8,472	50%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	110,029	50%	55,015	55,015	100%
Locally Raised Revenues	4,795	2,398	50%	1,199	2,398	200%
Sector Conditional Grant (Non-Wage)	7,674	3,837	50%	1,918	1,918	100%
Development Revenues	**82,975**	**29,519**	**36%**	**20,744**	**992**	**5%**
District Discretionary Development Equalization Grant	2,975	1,983	67%	744	992	133%
External Financing	80,000	27,536	34%	20,000	0	0%
Total Revenues shares	**332,445**	**154,254**	**46%**	**83,111**	**64,558**	**78%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	96,829	44%	55,015	48,415	88%
Non Wage	29,412	13,816	47%	7,353	10,636	145%
Development Expenditure						
Domestic Development	2,975	194	7%	744	194	26%
Donor Development	80,000	27,536	34%	20,000	11,612	58%
Total Expenditure	**332,445**	**138,375**	**42%**	**83,111**	**70,857**	**85%**
C: Unspent Balances						
Recurrent Balances		**14,090**	**11%**			
Wage		13,200				
Non Wage		890				
Development Balances		**1,789**	**6%**			
Domestic Development		1,789				
Donor Development		0				
Total Unspent		**15,879**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources planned for 332,445,000/= for the financial year 2018/2019. The budget for recurrent revenues was 249,470,000/= and Development revenue 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 cumulative performance for the second quarter 2018/2019 was at 154,254,000/= which accounted for 46%. The reduced performance was due to non performnace under donor funding (0%). The cumulative performance under recurrent revenues was 124,735,000/= accounting for 50% and this implies that all the funds planned for the first and second quarter under recurent revenue was released. The overall performance of the quarter was 64,558,000/= accounting for 78% of the quarter budget and the poor performance for the qaurter was due development revenues which performed at 5%. The poor performance under Deveolopment revenues was because of donnor funding whose perfomance was at 0%.The donor funds under UNCHR were not relaesed to the department in the second quarter. Recurrent revenues performed at 102% due to local revenue which performed at 200%. The high performance of 200% was because local revenue planned for for the first quarter was released in addition to the second quarter release. The second quarter 2018/2019 expenditure was 70,857,000/=/= and this accounted for 85%. The total unspent balance was 15,879,000/= where 14,090,00 was recurrent expenditues and 1,789,000/= was for development expenditures particularly on DDEG.which will be utilised in fourth quarter after accumulation to purchase a file cabin for lands office. The unspent balance on recurrent revenues was majorly on Wage (13,200,000) because the forestry Offficer has not been paid for 6 month because he lacks supplier number. On non wage, unspent balance was 890,000 is under sector condition (non wage) which is supposed to accumulate up to fourht quarter for conducting a workshop on Environment and Natural resources Management.

Reasons for unspent balances on the bank account

unspent balance of 13,200,000/= on wage is due to non payment of forestry office whose supplier number is not in place.
The balance on non wage of 890,000 is meant to accumulate up to fourth quarter to carry out a training in Environment and natural resources management.
unspent balance of 1,789,000/= is meant to accumulate for purchase of a file cabin in the fourth quarter.

Highlights of physical performance by end of the quarter

1 Compliancemonitoring made for public forest lands in Busanza

2 weekly inspectionsof timber stores in the municipality conducted

1 waterhed management commitee formed for Gitundwe wetland

1 community meeting for sustainable management of Gitundwe made.

1 meeting for development of wetland action plan conducted for Gitundwe wetland

82ha of Gitundwe and Rugege wetland wetland restored

4 wetland compliance monitoring and inspection made for Rugege, sereri, Chotsa bay wetland and Lake Mulehe made.

In land travel to Lower Local Government made

1 Physical planning committtee held at the district.

4 land management awareness meeting conducted in Muramba, Nyarusiza, Nyakinama and Murora subcounties

1 Travel to Kampala for consultations made.

Extention of survey control points made. (From town to Nyakinama,Chahi and Nyarusiza).

Travel to lower local governments made.

2 tree Nurseries with assorted seedlings at the district and in Nteko parish maintained.

Awareness creation on tree planting done.

Tree farmer field visist conducted in Nyabwishenya,Busanza, Muramba, Nyakabande and Nyarubuye subcounties.

QuarterlY report for October-December made.

Vote:526 Kisoro District Quarter2

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**	**149,450**	**47%**	**79,819**	**89,241**	**112%**
District Unconditional Grant (Non-Wage)	5,954	3,174	53%	1,488	1,587	107%
District Unconditional Grant (Wage)	257,325	99,763	39%	64,331	64,331	100%
Locally Raised Revenues	1,762	881	50%	441	881	200%
Sector Conditional Grant (Non-Wage)	54,235	27,118	50%	13,559	13,559	100%
Development Revenues	**859,698**	**322,627**	**38%**	**214,925**	**321,314**	**150%**
District Discretionary Development Equalization Grant	3,941	2,627	67%	985	1,314	133%
Other Transfers from Central Government	855,758	320,000	37%	213,939	320,000	150%
Total Revenues shares	**1,178,975**	**472,077**	**40%**	**294,744**	**410,554**	**139%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	99,763	39%	64,331	64,331	100%
Non Wage	61,951	15,241	25%	15,488	15,241	98%
Development Expenditure						
Domestic Development	859,698	17,972	2%	214,925	17,972	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,178,975**	**132,977**	**11%**	**294,744**	**97,545**	**33%**
C: Unspent Balances						
Recurrent Balances		**34,445**	**23%**			
Wage		0				
Non Wage		34,445				
Development Balances		**304,655**	**94%**			
Domestic Development		304,655				
Donor Development		0				
Total Unspent		**339,100**	**72%**			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 1,178,975= but actually received 472,077,000= (40%). For quarter two, the sector had planned to receive 294,744,000= but actually received 410,,554,000= (139%). District unconditional grant (wage) performed at 39% because of vacant position for District Community Development Officer and sector conditional grant performed at 150% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed at 50% and District Equalisation Grant performed at 67% because it is released on a third of the budget. The expenditure for wage was shs 99,763,000, non wage shs 15,241,000 and domestic development shs 17,972,000.

Reasons for unspent balances on the bank account

The unspent non wage of shs 34,445,000 was meant for special grant PWD because they were still developing the projects.
The unspent domestic development was meant for YLP because groups were still opening accounts

Highlights of physical performance by end of the quarter

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive and council meeting held, Women executive, council meetings held and orientation of women council chairpersons in their roles and responsibilities held, Dissemination of new FAL curriculum was held, PWD council and special grant meetings were held, OVC coordination meeting was held and OVC data was collected, entered and analysed, UWEP and YLP projects were generated

Vote:526 Kisoro District Quarter2

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**	**62,262**	**46%**	**33,881**	**43,847**	**129%**
District Unconditional Grant (Non-Wage)	42,812	21,406	50%	10,703	10,703	100%
District Unconditional Grant (Wage)	59,620	15,423	26%	14,905	7,712	52%
Locally Raised Revenues	33,090	25,432	77%	8,273	25,432	307%
Development Revenues	**427,345**	**181,733**	**43%**	**106,836**	**145,711**	**136%**
District Discretionary Development Equalization Grant	28,231	18,821	67%	7,058	9,410	133%
External Financing	200,000	34,812	17%	50,000	8,200	16%
Multi-Sectoral Transfers to LLGs_Gou	199,114	128,101	64%	49,778	128,101	257%
Total Revenues shares	**562,868**	**243,995**	**43%**	**140,717**	**189,558**	**135%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	15,423	26%	14,905	7,712	52%
Non Wage	75,902	37,355	49%	18,976	30,543	161%
Development Expenditure						
Domestic Development	227,345	143,582	63%	56,836	138,942	244%
Donor Development	200,000	34,812	17%	50,000	8,200	16%
Total Expenditure	**562,868**	**231,172**	**41%**	**140,717**	**185,397**	**132%**
C: Unspent Balances						
Recurrent Balances		**9,484**	**15%**			
Wage		0				
Non Wage		9,484				
Development Balances		**3,340**	**2%**			
Domestic Development		3,340				
Donor Development		0				
Total Unspent		**12,823**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for planning department for FY 2018/19 was 562,868,000/= the plan for the 2nd quarter was 140,717,000 the amount received in q2 was 189,558,000 (135%) above expected 100% the over performance is because of Local revenue that performed at 307%, DDEG that performed at 133% and multi sectoral transfers to LLGs at 257%. The cumulative budget performance by the end of Q2 was at 43% slightly below the expected 50% due to donor funding that performed poorly at 16%.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected, District UCG (wage) performed at 52% because the district planner was under paid. Local revenue performed at 307% this was because more funds were released to cater for Budget conference that was held during the Quarter. Multi sectoral transfers to LLGs (Non-wage) performed at 257% because all the transfers to LLGs was done in second quarter. DDDEG performed at 133% its releases are done on 1/3 per quarter thus implying that the revenues so far received are 2/3 of the budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 9,484,000/= under (non-wage) is meant for multi sectoral monitoring that will be made in the third quarter and other funds are to be spent in Q3, the balance of UGX3,340,000 is meant for computer that will be purchased in quarter 3 since money is not yet enough to procure the computer.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Planning Department activities coordinated Quarter 1 Report prepared and submitted Budget conference Held 3 DTPC meetings Held Budget framework paper (BFP) for both Kisoro Districts prepared and submitted (approved). 2 consultative travels made, stationary,
Statistical Data collection done and Abstract prepared. Monitoring of programs coordinated.

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**	**33,742**	**50%**	**16,762**	**20,820**	**124%**
District Unconditional Grant (Non-Wage)	12,017	6,009	50%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	20,714	48%	10,796	10,796	100%
Locally Raised Revenues	11,846	7,019	59%	2,962	7,019	237%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**67,049**	**33,742**	**50%**	**16,762**	**20,820**	**124%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	20,714	48%	10,796	10,796	100%
Non Wage	23,863	12,928	54%	5,966	10,334	173%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**67,049**	**33,641**	**50%**	**16,762**	**21,131**	**126%**
C: Unspent Balances						
Recurrent Balances		**100**	**0%**			
Wage		0				
Non Wage		100				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**100**	**0%**			

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 20,820,000 representing 124%. 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 unspent balance of Shs 100,000 was for subscription and Shs 78 was balance on fuel

Highlights of physical performance by end of the quarter

Not applicable

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,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, contributions towards staff health and burial expenses made, Advertising and Public relations, Minutes for 6 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held, 2 Quarterly meetings held, Disasters managed.		Staff remunerated, Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held, 1 Quarterly meeting held, Disasters managed.	Staff remunerated, Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, contribution to staff health costs and burial expenses made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 2 National/district functions held, 1 Quarterly meeting held, Disasters managed.
211101 General Staff Salaries	197,934	274,117	138 %		126,619
211103 Allowances	21,160	8,434	40 %		6,654
213001 Medical expenses (To employees)	1,000	150	15 %		150
213002 Incapacity, death benefits and funeral expenses	4,000	500	13 %		500
221001 Advertising and Public Relations	2,000	1,000	50 %		1,000
221002 Workshops and Seminars	5,000	2,499	50 %		2,499
221007 Books, Periodicals & Newspapers	3,095	100	3 %		100
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		800
221009 Welfare and Entertainment	17,200	8,561	50 %		8,561
221011 Printing, Stationery, Photocopying and Binding	4,135	2,067	50 %		2,067
221017 Subscriptions	5,000	0	0 %		0

222001 Telecommunications	107	0	0 %	0
222003 Information and communications technology (ICT)	2,560	1,280	50 %	1,280
223005 Electricity	12,000	273	2 %	0
223006 Water	2,000	570	29 %	438
224004 Cleaning and Sanitation	2,000	1,000	50 %	1,000
225001 Consultancy Services- Short term	12,926	7,800	60 %	7,800
227001 Travel inland	32,048	19,336	60 %	14,288
227002 Travel abroad	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	20,000	6,200	31 %	6,200
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	530	11 %	530
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	197,934	274,117	138 %	126,619
Non Wage Rect:	162,832	62,100	38 %	54,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,767	336,217	93 %	181,485

Reasons for over/under performance: There were very many unanticipated meetings organised by the central Government yet facilitation had to be from the district budget.

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	(0) Nil	(0%)Nil	(0)Nil
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	(98%) 2515 staff paid monthly	(98%)2700 staff paid monthly	(98%)2515 staff paid monthly
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	(80%) 266 pensioners paid	(80%)Monthly pension paid	(80%)266 pensioners paid

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, HRIS updated and used, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid.		Fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment& procured, 4 staff Allowances paid, 1 payroll audit done.	Stationary procured, HRIS updated and used,1 staff party held, 3 Computers and Accessories maintained, Staff salaries paid.
211101 General Staff Salaries	36,972	4,736	13 %		2,368
212105 Pension for Local Governments	780,016	329,822	42 %		228,240
212107 Gratuity for Local Governments	471,416	0	0 %		0
221002 Workshops and Seminars	2,753	1,376	50 %		688
221003 Staff Training	663	21	3 %		0
221009 Welfare and Entertainment	10,000	10,000	100 %		10,000
221011 Printing, Stationery, Photocopying and Binding	3,432	1,389	40 %		612
221020 IPPS Recurrent Costs	15,753	8,023	51 %		4,085
222003 Information and communications technology (ICT)	936	0	0 %		0
227001 Travel inland	11,499	9,591	83 %		8,716
321608 General Public Service Pension arrears (Budgeting)	763	0	0 %		0
Wage Rect:	36,972	4,736	13 %		2,368
Non Wage Rect:	1,297,230	360,222	28 %		252,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,334,202	364,958	27 %		254,709
Reasons for over/under performance:	Nil				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Salaries paid	Subcounty based staff salaries paid			Subcounty based staff salaries paid
211101 General Staff Salaries	546,551	239,003	44 %		119,502

Wage Rect:	546,551	239,003	44 %	119,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	546,551	239,003	44 %	119,502

Reasons for over/under performance: Nil

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News papers procured		District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News papers procured
211101 General Staff Salaries	9,582	2,487	26 %		1,243
211103 Allowances	1,741	0	0 %		0
221001 Advertising and Public Relations	1,000	750	75 %		500
221002 Workshops and Seminars	1,600	400	25 %		400
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	295	73	25 %		73
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		200
221012 Small Office Equipment	200	150	75 %		100
222003 Information and communications technology (ICT)	788	591	75 %		394
227001 Travel inland	2,260	1,680	74 %		1,130
227004 Fuel, Lubricants and Oils	1,000	735	74 %		485
228002 Maintenance - Vehicles	537	402	75 %		268
Wage Rect:	9,582	2,487	26 %		1,243
Non Wage Rect:	10,822	5,581	52 %		3,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,404	8,068	40 %		5,043

Reasons for over/under performance: Nil

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained		1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained
211101 General Staff Salaries	5,757	2,487	43 %		1,243
211103 Allowances	1,320	330	25 %		330

224004 Cleaning and Sanitation	1,499	300	20 %		300
Wage Rect:	5,757	2,487	43 %		1,243
Non Wage Rect:	2,819	630	22 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,576	3,117	36 %		1,873
Reasons for over/under performance:	Nil				

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(2) Monitoring visits conducted	(0) Monitoring visit conducted		(1)Monitoring visit conducted	(0)Monitoring visit conducted
No. of monitoring reports generated	(2) Reports generated	(0) 0		(0)0	(0)0
Non Standard Outputs:	N/A	Nil		Nil	Nil
223901 Rent – (Produced Assets) to other govt. units	1,800	900	50 %		900
228001 Maintenance - Civil	1,422	500	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,222	1,400	43 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,222	1,400	43 %		1,400
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		(30%)1 training and mentoring session held, 2 records and information audit conducted	(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	Assorted stationary procured, Allowances paid, 2 travels 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	Assorted stationary procured, Allowances paid, 2 travels made
211101 General Staff Salaries	21,469	4,679	22 %		2,339
211103 Allowances	1,320	465	35 %		465
221011 Printing, Stationery, Photocopying and Binding	3,200	1,100	34 %		1,100
222002 Postage and Courier	60	0	0 %		0
222003 Information and communications technology (ICT)	562	1,720	306 %		240

227001 Travel inland	6,000	1,433	24 %	1,433
Wage Rect:	21,469	4,679	22 %	2,339
Non Wage Rect:	11,142	4,718	42 %	3,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,611	9,397	29 %	5,577

Reasons for over/under performance: Nil

Capital Purchases

Output : 138172 Administrative Capital

No. of motorcycles purchased	(1) Induction for new staff	(2) 2 staff facilitated to attend training under CBG	()	(2)2 staff facilitated to attend training under CBG
Non Standard Outputs:	Extended DTPC meetings, Boarder security surveillance, reports submitted, offices equipped, Workshops held.	2 workshops conducted, sector specific & Multisectoral monitoring visits conducted, border security surveillance done, 2 extended DTPC meetings conducted, Fuel procured, Internet facilities provided, 4 laptops,@ printers,1 photocopier procured, 5 meetings by UNHCR attended in Mbarara and 1 in Kampala, 2 reports prepared and submitted.		Sector specific & Multisectoral monitoring visits conducted, border security surveillance done, extended DTPC meetings conducted, Fuel procured, Internet facilities provided, 4 laptops,@ printers,1 photocopier procured, bilateral discussion meeting held at UNHCR Mbarara, reports prepared and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	96,005	3,548	4 %	3,548
312211 Office Equipment	20,100	20,100	100 %	20,100
312213 ICT Equipment	2,032	2,032	100 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,137	3,548	27 %	3,548
Donor Dev:	105,000	22,132	21 %	22,132
Total:	118,137	25,680	22 %	25,680

Reasons for over/under performance: UNHCR did not disburse all the funds yet implementation of activities under the Project Partnership Agreement for 2018 ended in December.

Total For Administration : Wage Rect:	*818,266*	*527,509*	*64 %*	*253,315*
Non-Wage Reccurent:	*1,488,066*	*434,651*	*29 %*	*316,275*
GoU Dev:	*13,137*	*3,548*	*27 %*	*3,548*
Donor Dev:	*105,000*	*22,132*	*21 %*	*22,132*
Grand Total:	*2,424,470*	*987,840*	*40.7 %*	*595,270*

Vote:526 Kisoro District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	8,081	15 %		4,040
211103 Allowances	1,620	135	8 %		135
221003 Staff Training	5	750	15175 %		750
221007 Books, Periodicals & Newspapers	560	280	50 %		280
221008 Computer supplies and Information Technology (IT)	2,072	950	46 %		950
221009 Welfare and Entertainment	1,500	1,950	130 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	640	32 %		600
221012 Small Office Equipment	200	50	25 %		0
221016 IFMS Recurrent costs	50,708	16,991	34 %		13,806
221017 Subscriptions	5	0	0 %		0
222001 Telecommunications	300	150	50 %		150
227001 Travel inland	11,417	5,551	49 %		4,801
227004 Fuel, Lubricants and Oils	3,456	1,727	50 %		1,378
228001 Maintenance - Civil	553	105	19 %		0
228002 Maintenance - Vehicles	1,525	1,010	66 %		1,010
Wage Rect:	52,358	8,081	15 %		4,040
Non Wage Rect:	75,921	30,289	40 %		24,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,279	38,369	30 %		28,276
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	13,231	34 %	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	1,182	24 %	1,182
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	9,757	72 %	9,757
227004 Fuel, Lubricants and Oils		7,412	3,701	50 %	3,701
228002 Maintenance - Vehicles		500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture		500	0	0 %	0
	Wage Rect:	39,471	13,231	34 %	6,615
	Non Wage Rect:	49,696	14,641	29 %	14,641
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	89,168	27,871	31 %	21,256
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
N/A					
N/A					
221002 Workshops and Seminars		6,000	3,000	50 %	3,000
221008 Computer supplies and Information Technology (IT)		33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		2,300	600	26 %	600
227001 Travel inland		3,340	2,000	60 %	2,000
227004 Fuel, Lubricants and Oils		500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,173	5,600	46 %	5,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,173	5,600	46 %	5,600

Vote:526 Kisoro District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
N/A					
211103 Allowances	2,700	1,350	50 %		675
221011 Printing, Stationery, Photocopying and Binding	603	301	50 %		301
227001 Travel inland	6,371	3,064	48 %		2,474
227004 Fuel, Lubricants and Oils	600	119	20 %		69
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,274	4,834	47 %		3,519
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,274	4,834	47 %		3,519
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
N/A					
N/A					
211101 General Staff Salaries	159,483	49,395	31 %		24,697
211103 Allowances	2,700	1,350	50 %		675
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,121	3,025	49 %		1,836
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	159,483	49,395	31 %		24,697
Non Wage Rect:	13,921	5,075	36 %		3,211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,404	54,470	31 %		27,908

Vote:526 Kisoro District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Finance : Wage Rect:	*251,312*	*70,706*	*28 %*		*35,353*
Non-Wage Reccurent:	*161,985*	*60,439*	*37 %*		*51,206*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*413,298*	*131,145*	*31.7 %*		*86,559*

Vote:526 Kisoro District Quarter2

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.				
211101 General Staff Salaries	18,184	9,092	50 %		9,092
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	500	50 %		500
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		750
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
221012 Small Office Equipment	500	250	50 %		250
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 %		0
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	9,092	50 %		9,092
Non Wage Rect:	91,368	7,141	8 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,552	16,233	15 %		13,092
Reasons for over/under performance:					

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				
211101 General Staff Salaries	30,357	15,179	50 %		10,936
211103 Allowances	8,600	1,885	22 %		1,460
221001 Advertising and Public Relations	4,393	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125	25 %		1,125
227001 Travel inland	5,033	2,290	46 %		1,060
Wage Rect:	30,357	15,179	50 %		10,936
Non Wage Rect:	22,526	5,300	24 %		3,645
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,883	20,479	39 %		14,581
Reasons for over/under performance:					
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				
211101 General Staff Salaries	44,700	22,350	50 %		14,953
211103 Allowances	1,620	810	50 %		405
213004 Gratuity Expenses	8,800	4,400	50 %		2,200
221001 Advertising and Public Relations	1,500	407	27 %		407
221004 Recruitment Expenses	30,396	10,915	36 %		2,200

221007 Books, Periodicals & Newspapers	540	134	25 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,629	814	50 %	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	7,887	47 %	4,161
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	22,350	50 %	14,953
Non Wage Rect:	70,947	25,617	36 %	9,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,648	47,968	41 %	24,858

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 30 leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	()	()	()
No. of Land board meetings	(8) Kisoro District Land Board Office	()	()	()
Non Standard Outputs:	Salaries paid,Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured			
211101 General Staff Salaries	11,887	4,483	38 %	2,241
211103 Allowances	7,000	1,790	26 %	1,790
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	4,000	1,400	35 %	1,000

227004 Fuel, Lubricants and Oils		1,786	850	48 %	850
Wage Rect:		11,887	4,483	38 %	2,241
Non Wage Rect:		12,986	4,090	31 %	3,690
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		24,873	8,573	34 %	5,931
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	()		()	()
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	()		()	()
Non Standard Outputs:	Nil				
211103 Allowances		10,000	2,480	25 %	2,480
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	2,480	14 %	2,480
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,536	2,480	14 %	2,480
Reasons for over/under performance:					
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	()		()	()
Non Standard Outputs:	Gratuity for the elected leaders paid				
211101 General Staff Salaries		143,064	23,546	16 %	0
211103 Allowances		143,160	13,300	9 %	0
Wage Rect:		143,064	23,546	16 %	0
Non Wage Rect:		143,160	13,300	9 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		286,224	36,846	13 %	0

Vote:526 Kisoro District Quarter2

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:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Workplans and reports approved				
211103 Allowances	86,385	37,382	43 %		22,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,385	37,382	43 %		22,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,385	37,382	43 %		22,838
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	*248,193*	*74,650*	*30 %*		*37,222*
Non-Wage Reccurent:	*444,908*	*95,310*	*21 %*		*46,558*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*693,101*	*169,960*	*24.5 %*		*83,781*

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	202,309	29 %		101,155
227001 Travel inland	220,532	96,429	44 %		48,215
Wage Rect:	687,662	202,309	29 %		101,155
Non Wage Rect:	220,532	96,429	44 %		48,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	908,195	298,738	33 %		149,369
Reasons for over/under performance:	The unspent 77,679,460 was due to underpayment of the extension workers and URA PAYE that was not yet remitted and a few requisitions that were still in process.				
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	35,376	37 %		17,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,514	35,376	37 %		17,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,514	35,376	37 %		17,688
Reasons for over/under performance:	The unspent 5,940,464 was for the requisitions for staff advances for SDA that were still being processed.				

Vote:526 Kisoro District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Veterinary Laboratory Activities done efficiently.	Staff salaries paid.			Staff salaries paid.
211101 General Staff Salaries	11,284	5,642	50 %		5,642
Wage Rect:	11,284	5,642	50 %		5,642
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,284	5,642	50 %		5,642
Reasons for over/under performance:	The over expenditure was due to the fact that the funds that were not spent in Q1 were spent in Q2.				
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	7,721	28 %		6,900
222001 Telecommunications	602	301	50 %		150
222003 Information and communications technology (ICT)	600	300	50 %		150
227001 Travel inland	9,988	4,520	45 %		2,260
227004 Fuel, Lubricants and Oils	1,310	655	50 %		328
Wage Rect:	27,600	7,721	28 %		6,900
Non Wage Rect:	12,500	5,776	46 %		2,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,100	13,496	34 %		9,788
Reasons for over/under performance:	The unspent 237,519/- was an SDA requisition that was still pending.				
Output : 018205 Crop disease control and regulation					
N/A					

Non Standard Outputs:	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.		Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.
211101 General Staff Salaries	56,400	20,301	36 %		17,300
221001 Advertising and Public Relations	684	340	50 %		170
221008 Computer supplies and Information Technology (IT)	624	312	50 %		156
222001 Telecommunications	1,120	560	50 %		280
227001 Travel inland	4,617	2,308	50 %		1,154
227004 Fuel, Lubricants and Oils	572	286	50 %		143
228002 Maintenance - Vehicles	4,723	862	18 %		431
Wage Rect:	56,400	20,301	36 %		17,300
Non Wage Rect:	12,340	4,668	38 %		2,334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,740	24,969	36 %		19,634
Reasons for over/under performance:	The under performance was due to underpayment of fisheries staff and SDA pending requisitions.				

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	1,800	50 %		900
227001 Travel inland	8,000	4,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,685	1,342	50 %		671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,285	7,142	50 %		3,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,285	7,142	50 %		3,571
Reasons for over/under performance:	N/A				

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.

228002 Maintenance - Vehicles	2,637	0	0 %	0
282101 Donations	11,180	990	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,817	990	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,817	990	7 %	0

Reasons for over/under performance:

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.			
281504 Monitoring, Supervision & Appraisal of capital works	6,807	4,538	67 %	2,269
312101 Non-Residential Buildings	23,000	0	0 %	0
312104 Other Structures	87,328	14,603	17 %	0
312201 Transport Equipment	4,000	0	0 %	0
312213 ICT Equipment	5,700	1,800	32 %	0
312214 Laboratory and Research Equipment	2,200	500	23 %	0
312301 Cultivated Assets	683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,718	21,441	17 %	2,269
Donor Dev:	0	0	0 %	0
Total:	129,718	21,441	17 %	2,269

Reasons for over/under performance:

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 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	16,225	541	3 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(2) Awareness on trade promoted	(1) Awareness on trade promoted		(1)Awareness on trade promoted	(1)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	() Awareness of trade activities and regulations created and promoted		(1)Awareness of trade activities and regulations created and promoted	(1)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		NA	NA
211101 General Staff Salaries	30,452	15,226	50 %		13,317
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	30,452	15,226	50 %		13,317
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,452	15,726	50 %		13,817

Reasons for over/under performance: Overperformance under the wage component was because the commercial staff that were under paid in Q1 were in Q2 paid arrears.

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	()		()	(1)Awareness of enterprise development promoted.
No of businesses assited in business registration process	(10) Businesses regulated.	()		()	(6)Businesses regulated.
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	()		()	()
Non Standard Outputs:	N/A	NA			
227001 Travel inland	1,000	500	50 %		250

Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	NA				

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	()		()	(2)PRODUCERS LINKED TO MARKET INTERNATIONALLY,
No. of market information reports desserminated	(12) Market Information System Streamlined.	()		()	(8)MIS streamlined
Non Standard Outputs:	N/A	NA			
227001 Travel inland	2,232	1,100	49 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,232	1,100	49 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232	1,100	49 %		550
Reasons for over/under performance:	NA				

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	(3) Kanaba, Nyabwishenya, Chahi.		(3)Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	(3)Kanaba, Nyabwishenya, Chahi.
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	(1) Nyarubuye, Busanza, Murora		(1)Nyarubuye, Busanza and Murora.	(1)Nyarubuye, Busanza, Murora
No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	()		(1)Nyarubuye, Busanza and Murora.	()
Non Standard Outputs:	N/A	NA			NA
227001 Travel inland	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,250	50 %		625
Reasons for over/under performance:	NA				

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.	()			(1)New tourism sites identified.	()
Non Standard Outputs:	N/A	NA			NA	NA
227001 Travel inland	7,000	3,500		50 %		1,750
Wage Rect:	0	0		0 %		0
Non Wage Rect:	7,000	3,500		50 %		1,750
Gou Dev:	0	0		0 %		0
Donor Dev:	0	0		0 %		0
Total:	7,000	3,500		50 %		1,750
Reasons for over/under performance:	NA					

Output : 018306 Industrial Development Services

No. of opportunites identified for industrial development	(3) Processing industries identified	()			(1)Processing industries identified	(1)Processing industries identified in murora
No. of producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	()			(1)Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(2) Making Field visits; Training entrepreneurs on record keeping.	()			(1)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			NA	NA
227001 Travel inland	1,301	650		50 %		325
Wage Rect:	0	0		0 %		0
Non Wage Rect:	1,301	650		50 %		325
Gou Dev:	0	0		0 %		0
Donor Dev:	0	0		0 %		0
Total:	1,301	650		50 %		325
Reasons for over/under performance:	NA					
Total For Production and Marketing : Wage Rect:	*813,399*	*251,200*		*31 %*		*144,314*
Non-Wage Reccurent:	*383,021*	*157,880*		*41 %*		*78,695*
GoU Dev:	*145,943*	*21,982*		*15 %*		*2,269*

Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,342,363*	*431,061*	*32.1 %*	*225,278*

Vote:526 Kisoro District Quarter2

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	(2589) 2589 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	(1365)1365 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	(591) 591 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	(299)299 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	(159) 159 Mothers delivered from Kinanira HC III and Rutaka HC III		(110)110 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(79)79 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	(283) 283 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	(126)126 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	7,047	50 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,093	7,047	50 %		3,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,093	7,047	50 %		3,523
Reasons for over/under performance:	NIL				

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	(225) 225 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	(115)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	(25) 25 Trainings were conducted in form of Workshop and, Mentorship		(15)15 Trainings to be conducted in terms of workshops, menterships and support supervisions	(13)13 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.	(148273) 148273 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.	(78430)78430 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,	(5297) 5297 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,	(2545)2545 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,	(2151) 2151 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,	(981)981 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	(0) NIL	(21%)21% of Approved posts filled with qualified health workers	(0)NIL
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(25%) 25% of Villages to have functional VHTs	(15%)15% of Villages to have functional VHTs	(12%)12% 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		N/A	N/A
263104 Transfers to other govt. units (Current)	233,225	116,612	50 %		58,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,225	116,612	50 %		58,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,225	116,612	50 %		58,306

Reasons for over/under performance: Funds spent as received

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(40%) 40 percent of approved posts filled with trained health workers	(0) NIL		(10%)10 percent of approved posts filled with trained health workers	(0)NIL
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(4768) 4768 inpatients to attend from Kisoro hospital		(3000)3000 inpatients to attend from Kisoro hospital	(2361)2361 inpatients to attend from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3600) 3600 Deliveries to be conducted at Kisoro hospital	(1697) 1697 Deliveries to be conducted at Kisoro hospital		(900)900 Deliveries to be conducted at Kisoro hospital	(786)786 Deliveries to be conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 Patients will be attended to at Kisoro Hospital	(25946) 25946 Patients will be attended to at Kisoro Hospital		(15000)15000 Patients will be attended to at Kisoro Hospital	(13781)13781 Patients will be attended to at Kisoro Hospital
Non Standard Outputs:	 N/A 	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	162,657	81,329	50 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	81,329	50 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	81,329	50 %		40,664

Reasons for over/under performance: Funds released as planned

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(14000) 14000 patients will be admitted in Mutolere Hospital	(3526) 3526 patients were admitted at Mutolere hospital		(3500)3500 patients will be admitted in Mutolere Hospital	(1683)1683 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	(866) 866 Mothers delivered from Mutolere Hospital		(7000)7000 Mothers to have their deliveries in Mutolere hospital	(403)403 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	(6680) 6680 patients were attended too from Mutolere Hospital		(7500)7500 Patients will be attended to from Mutolere Hospital OPD	(3411)3411 patients were attended too from Mutolere Hospital
Non Standard Outputs:	 NIL	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	63,253	50 %		31,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,505	63,253	50 %		31,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,505	63,253	50 %		31,626

Reasons for over/under performance: Funds spent as released

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	NIL			NIL
211101 General Staff Salaries	7,019,954	3,586,870	51 %		1,793,435
211103 Allowances	11,880	1,324	11 %		1,324
213002 Incapacity, death benefits and funeral expenses	407	0	0 %		0
221002 Workshops and Seminars	8,601	4,296	50 %		2,296
221008 Computer supplies and Information Technology (IT)	1,000	330	33 %		330
221009 Welfare and Entertainment	1,500	445	30 %		445
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		1,250
222002 Postage and Courier	200	0	0 %		0

223005 Electricity	8,000	0	0 %	0
223006 Water	2,000	261	13 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	13,382	6,690	50 %	3,445
227004 Fuel, Lubricants and Oils	14,000	3,833	27 %	3,233
228002 Maintenance - Vehicles	10,000	2,565	26 %	1,535
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	7,019,954	3,586,870	51 %	1,793,435
Non Wage Rect:	75,969	20,994	28 %	13,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,095,923	3,607,864	51 %	1,807,292

Reasons for over/under performance: NIL

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Placenta pits constructed at Buhozi HC III and Gasovu HC III	NIL		NIL
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: NIL

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Operating theater at Busanza HC IV \ Renovated OPD at Chibumba HC II	NIL		NIL
281504 Monitoring, Supervision & Appraisal of capital works	519,787	51,053	10 %	51,053
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	51,053	10 %	51,053
Total:	1,122,098	51,053	5 %	51,053
Reasons for over/under performance:	The Under performance was due to some donors failing to fulfill their obligations			
Total For Health : Wage Rect:	*7,019,954*	*3,586,870*	*51 %*	*1,793,435*
Non-Wage Reccurent:	*612,450*	*289,234*	*47 %*	*147,978*
GoU Dev:	*630,141*	*0*	*0 %*	*0*
Donor Dev:	*500,000*	*51,053*	*10 %*	*51,053*
Grand Total:	*8,762,545*	*3,927,157*	*44.8 %*	*1,992,466*

Vote:526 Kisoro District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	11,148,982	5,574,491	50 %		2,787,246
Wage Rect:	11,148,982	5,574,491	50 %		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	5,574,491	50 %		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	()		()	()
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	()		()	()
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	()		()	()
No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	()		()	()
No. of Students passing in grade one	(25) 10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	()		()	()
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	()		()	()
Non Standard Outputs:	N/A				
291001 Transfers to Government Institutions	766,251	296,856	39 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,251	296,856	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	766,251	296,856	39 %	0

Reasons for over/under performance:

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	14,120	6,302	45 %	6,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,120	6,302	45 %	6,302
Donor Dev:	0	0	0 %	0
Total:	14,120	6,302	45 %	6,302

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	47,883	6 %	47,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,315	47,883	6 %	47,883
Donor Dev:	0	0	0 %	0
Total:	740,315	47,883	6 %	47,883

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	17,910		7 %	17,910
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	244,800	17,910		7 %	17,910
Donor Dev:	0	0		0 %	0
Total:	244,800	17,910		7 %	17,910

Reasons for over/under 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	1,361,227	50 %	680,614
Wage Rect:	2,722,455	1,361,227	50 %	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	1,361,227	50 %	680,614

Reasons for over/under performance:

Vote:526 Kisoro District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22	()		()	()
No. of students passing O level	(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	()		()	()
No. of students sitting O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	()		()	()
Non Standard Outputs:	N/A				

291001 Transfers to Government Institutions	682,298	185,515	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,298	185,515	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	682,298	185,515	27 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

N/A

211101 General Staff Salaries	264,484	116,496	44 %	58,248
Wage Rect:	264,484	116,496	44 %	58,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,484	116,496	44 %	58,248

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A

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

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Education services provided efficiently.			
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	400	29 %	400
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	16,263	430	3 %	0
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	830	2 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,980	830	2 %	400

Reasons for over/under performance:

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	1,656	73 %	1,656
222003 Information and communications technology (ICT)	1,500	500	33 %	0
227001 Travel inland	54,690	34,912	64 %	20,506
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	37,068	46 %	22,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,032	37,068	46 %	22,162

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	333	33 %	333
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	271	270	100 %	270
221012 Small Office Equipment	900	0	0 %	0
227001 Travel inland	9,000	3,000	33 %	3,000
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	3,603	13 %	3,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,170	3,603	13 %	3,603

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Class rooms rehabilitated.			
211101 General Staff Salaries	91,326	48,605	53 %	24,303
223001 Property Expenses	41,500	0	0 %	0
228001 Maintenance - Civil	103,410	4,715	5 %	4,715
Wage Rect:	91,326	48,605	53 %	24,303
Non Wage Rect:	144,910	4,715	3 %	4,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,236	53,320	23 %	29,018

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	()	()	()

Non Standard Outputs:	Provision of SNE facilities in 3 SNE schools/units in the three constituences done. -Sensitisation done			
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	166
227001 Travel inland	2,000	660	33 %	660
227004 Fuel, Lubricants and Oils	586	190	32 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	1,016	33 %	1,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,086	1,016	33 %	1,016
Reasons for over/under performance:				
Total For Education : Wage Rect:	*14,227,248*	*7,100,820*	*50 %*	*3,550,410*
Non-Wage Reccurent:	*2,047,522*	*579,429*	*28 %*	*31,896*
GoU Dev:	*1,134,989*	*72,094*	*6 %*	*72,094*
Donor Dev:	*88,100*	*0*	*0 %*	*0*
Grand Total:	*17,497,858*	*7,752,343*	*44.3 %*	*3,654,401*

Vote:526 Kisoro District Quarter2

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	Salaries and other assorted operational expenses paid		Salaries and Assorted operational expenses paid	Salaries and other assorted operational expenses paid
211101 General Staff Salaries	94,485	37,763	40 %		20,098
211103 Allowances	14,080	8,248	59 %		4,540
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		200
221003 Staff Training	1,168	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	450	13 %		450
221012 Small Office Equipment	1,600	307	19 %		307
223006 Water	290	0	0 %		0
227001 Travel inland	3,000	1,813	60 %		1,813
228001 Maintenance - Civil	1,200	600	50 %		600
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	94,485	37,763	40 %		20,098
Non Wage Rect:	25,937	11,618	45 %		7,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,422	49,381	41 %		28,008
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

Non Standard Outputs:	N/A	Routine Manual Mtce of Kashija-Rugando (2.0km),Kashija - Kashasha (2.0Km), Kashija - Nyabaremura (1.0 Km), Rushaga - Kanyamahene (2.0km),Hamurindi - UWA Offices (1.0Km),Kashija - Rubuguri Market (1.2 Km) Routine Mechanised Mtce of : Kashija - Rugando (2.0Km), Kashija - Nombe (2.0 Km)			Routine Manual Mtce of Kashija-Rugando (1.0km),Kashija - Kashasha (1.0Km), Kashija - Nyabaremura (0.5Km), Rushaga - Kanyamahene (1.0km),Hamurindi - UWA Offices (0.5Km),Kashija - Rubuguri Market (0.6Km) Routine Mechanised Mtce of : Kashija - Rugando (2.0Km), Kashija - Nombe (2.0 Km)
263370 Sector Development Grant	50,000	22,824	46 %		10,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	22,824	46 %		10,615
Donor Dev:	0	0	0 %		0
Total:	50,000	22,824	46 %		10,615
Reasons for over/under performance:	Heavy rains in the Month of October and November affected 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	(13) Funds were released to all thirteen Sub-Counties to work on their CARS in Sub-Counties of :Bukimbiri, Busanza, Chahi, Kanaba,Kirundo,Muramba,Murora, Nyabwishenya,Nyakabande, Nyakinama,Nyarubuye,Nyarusiza and Nyundo		()	()Funds were released to all thirteen Sub-Counties to work on their CARS in Sub-Counties of: Bukimbiri, Busanza, Chahi, Kanaba,Kirundo,Muramba,Murora, Nyabwishenya,Nyakabande, Nyakinama,Nyarubuye,Nyarusiza and Nyundo
Non Standard Outputs:	N/A	N/A			N/A
263370 Sector Development Grant	147,311	147,311	100 %		147,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	147,311	147,311	100 %		147,311
Donor Dev:	0	0	0 %		0
Total:	147,311	147,311	100 %		147,311
Reasons for over/under performance:	Nil				

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) 307.2 km of district feeder roads maintained.	(164) 164Km of district feeder roads were routine manually maintained across the district and 70 Km were maintained under Routine Mechanised.		()	()76.8Km of district feeder roads were routine manually maintained across the district. Under Routine Mechanised maintainance 54.0km were worked upon. These Include: Mupaka - Gasovu (15.0Km), Mwaro - Busengo - Kinanira (17.0 Km) andNyakabande - Kabindi - Muramba - Bunagana (22Km) and payments of commitments of the previous FY totalling to Shs 77,314,675
Non Standard Outputs:	N/A	N/A			N/A
263370 Sector Development Grant	663,364	163,000	25 %		163,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	498,364	0	0 %		0
Donor Dev:	165,000	163,000	99 %		163,000
Total:	663,364	163,000	25 %		163,000
Reasons for over/under performance:	Nil				

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:		Purchase of small office equipment were done, Transport allowances were paid to staff and payment of other assorted office items were paid			Purchase of small office equipment were done, Transport allowances were paid to staff and payment of other assorted office items were paid
281504 Monitoring, Supervision & Appraisal of capital works	25,047	5,331	21 %		5,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,047	5,331	21 %		5,331
Donor Dev:	0	0	0 %		0
Total:	25,047	5,331	21 %		5,331
Reasons for over/under performance:	Nil				

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	N/A	Nil			Nil

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: Heavy rains prevented the implementation of the works as funds allocated could not allow diversion of water thus the implementation will carried out towards the end of dry season which normally happens in the fourth 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.
211101 General Staff Salaries	4,433	1,250	28 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	4,433	1,250	28 %	1,250
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,433	1,250	13 %	1,250

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Vehicles, plants and equipment well maintained			
211101 General Staff Salaries	36,043	12,179	34 %	6,090
Wage Rect:	36,043	12,179	34 %	6,090
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,043	12,179	34 %	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.
211101 General Staff Salaries	3,797	1,582	42 %	949
Wage Rect:	3,797	1,582	42 %	949
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,797	1,582	42 %	949
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	*138,758*	*52,774*	*38 %*	*28,387*
Non-Wage Reccurent:	*30,937*	*11,618*	*38 %*	*7,910*
GoU Dev:	*796,385*	*175,466*	*22 %*	*163,257*
Donor Dev:	*165,000*	*163,000*	*99 %*	*163,000*
Grand Total:	*1,131,081*	*402,857*	*35.6 %*	*362,553*

Vote:526 Kisoro District Quarter2

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	1 vehicle maintained, 3 motorcycles maintained, 3 computers maintained, stationery and office equipment procured.		1 vehicle mantained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.	Maintenance of vehicles motorcycles. Procurement of stationery and other office equipment.
211101 General Staff Salaries	34,978	11,993	34 %		5,997
221008 Computer supplies and Information Technology (IT)	1,550	508	33 %		508
221011 Printing, Stationery, Photocopying and Binding	1,320	360	27 %		360
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	1,400	25 %		800
227004 Fuel, Lubricants and Oils	3,600	4	0 %		4
228002 Maintenance - Vehicles	4,700	0	0 %		0
Wage Rect:	34,978	11,993	34 %		5,997
Non Wage Rect:	16,789	2,271	14 %		1,671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,767	14,264	28 %		7,667
Reasons for over/under performance:	Inadequate budget allocation for office operations				
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	(25) Supervision and inspection visits in Chahi, Muramba, Nyundo, Busanza, Nyarusiza,Nyarubuye, Murora, Nyabwishenya, Kanaba and Kirundo Sub Counties.		(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	()Supervision and inspection visits in Chahi, Muramba, Nyundo, Busanza, Nyarusiza,Nyarubuye, Murora, Nyabwishenya, Kanaba and Kirundo Sub Counties.

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	(30) 30 Water samples in Busanza, Nyarubuye and Kirundo Sub County		(20)20 water samples tested in Nyarubuye Sub County	()20 Water samples tested in Kirundo 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	(4) 2 Coordination Committee Meeting Conducted. 2 Extension Staff Meeting Conducted.		(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	()Conducting of 1 District Water and Sanitation Coordination Committee Meeting Conducting of 1 Extension staff meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices dispalyed for public viewing	(2) 2 Public mandatory notices displayed at the public notice boards		(1)1 mandatory public notices dispalyed for public viewing	()Preparatory and displaying of public mandatory notices
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	() 30 Water samples in Busanza, Nyarubuye and Kirundo Sub County		(20)20 water samples tested in Nyarubuye Sub County	()20 Water samples tested in Kirundo Sub County
Non Standard Outputs:	0	N/A		0	0
211103 Allowances	2,970	1,484	50 %		1,484
221002 Workshops and Seminars	7,780	3,890	50 %		1,945
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,820	5,374	50 %		3,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,820	5,374	50 %		3,429
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	(88%) 87% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Mwihe A, Mwihe B and Gasharara Gravity Flow Schemes.		(88%)88% 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, Mwihe A, Mwihe B and Gasharara Gravity Flow Schemes.

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) N/A		(24)2 Scheme Attendants trained per scheme for 12 Gravity Flow Schemes	(0)N/A
Non Standard Outputs:	0	NONE		0	NONE
211103 Allowances	3,660	2,280	62 %		1,440
221002 Workshops and Seminars	3,742	3,184	85 %		2,420
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,414	5,464	74 %		3,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,414	5,464	74 %		3,860
Reasons for over/under performance:	Inadequate quarterly release for the quarter for this activity.				

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) 2 Rain Water Harvesting promotion events undertaken in Muramba and Nyarusiza Sub Counties respectively		(2)1 Rain water harvesting tank promotional event under taken 1 in Nyarusiza, 1 in Nyakabande	()2 Rain Water Harvesting promotion events undertaken in Muramba and Nyarusiza Sub Counties respectively
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)	(20) 9 protected springs, 5 Communal rain water harvesting tanks, 6 institutional tanks , 1 VIP latrine, 4 tap stands and 1 main water user committee for Nyarukaranka Gravity Flow Schemes.		()8 Water user committee established: 1 Communal tank in Bukimbiri, 1 Communal tank in Chahi, 1 Communal tank in Nyarusiza, 1 Communal tank in Muramba, 1 Communal tank in Busanza and 3 taps on Gitebe GFS extension to Gicuzi village in Murora Sub County.	()9 protected springs, 5 Communal rain water harvesting tanks, 6 institutional tanks , 1 VIP latrine, 4 tap stands and 1 main water user committee for Nyarukaranka Gravity Flow Schemes.

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)	() 9 protected springs, 5 Communal rain water harvesting tanks, 6 institutional tanks , 1 VIP latrine, 4 tap stands and 1 main water user committee for Nyarukaranka Gravity Flow Schemes.		(8)8 Water user committee trained: 1 Communal tank in Bukimbiri, 1 Communal tank in Chahi, 1 Communal tank in Nyarusiza, 1 Communal tank in Muramba, 1 Communal tank in Busanza and 3 taps on Gitebe GFS extension to Gicuzi village in Murora Sub County.	()9 protected springs, 5 Communal rain water harvesting tanks, 6 institutional tanks , 1 VIP latrine, 4 tap stands and 1 main water user committee for Nyarukaranka Gravity Flow Schemes.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder trainings conducted	(0) NONE		(1)1 quarterly private sector stakeholder trainings conducted at the district	(0)NONE
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	(1) 1 Sensitization meeting to full fill critical requirements conducted in the communities where new water and sanitation facilities are to be constructed		(0)none	()1 Sensitization meeting to full fill critical requirements conducted in the communities where new water and sanitation facilities are to be constructed
Non Standard Outputs:	none	NONE		none	NONE
221002 Workshops and Seminars	13,824	7,840	57 %		4,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,824	7,840	57 %		4,384
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,824	7,840	57 %		4,384

Reasons for over/under performance: NONE

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	21,053	15,530	74 %		8,513

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	15,530	74 %	8,513
Donor Dev:	0	0	0 %	0
Total:	21,053	15,530	74 %	8,513

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.	() Rukore Spring in Nyarubuye Sub County. Rufora spring for retention in Nyundo Sub County, Kabusanani spring for retention in Busanza Sub County, Gisasa spring for retention in Kanaba Sub County and Nyaruziku spring for retention in Nyabwishenya Sub County.	()	()9 springs located in Busanza,, Nyarubuye, Kirundo, Nyabwishenya and nyundo Sub Counties.
Non Standard Outputs:	N/A	NONE		NONE
312104 Other Structures	36,764	19,137	52 %	19,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,764	19,137	52 %	19,137
Donor Dev:	0	0	0 %	0
Total:	36,764	19,137	52 %	19,137

Reasons for over/under performance: NONE

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(13) Nyarukaranka GFS Muyove GFS rain water tanks institutional tanks in Nyundo, Muramba, Nyarusiza, Kanaba, Nyakinama Murora and Nyabwishenya	(12) Design of Muyove GFS in Kirundo Sub County, Design of Nyarukaranka GFS in Nyundo Sub County, Rugongwe communal tank in Bukimbiri Sub County, Gishita communal tank in Nyarusiza Sub County, Kabara communal tank in Chahi Sub County, Kagano primary school tank in Kanaba Sub County, Muganza primary school tank in Chahi Sub County. retention for Kanyenka, Nyamigenda, Gatsibo,Chogo tanks and Karenganyabi GFS in Muramba, Chahi,Bukmbiri and Kirundo Sub Counties respectively.		()	(12)Design of Muyove GFS in Kirundo Sub County, Design of Nyarukaranka GFS in Nyundo Sub County, Rugongwe communal tank in Bukimbiri Sub County, Gishita communal tank in Nyarusiza Sub County, Kabara communal tank in Chahi Sub County, Kagano primary school tank in Kanaba Sub County, Muganza primary school tank in Chahi Sub County. retention for Kanyenka, Nyamigenda, Gatsibo,Chogo tanks and Karenganyabi GFS in Muramba, Chahi,Bukmbiri and Kirundo Sub Counties respectively.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) NONE		()	(0)NONE
Non Standard Outputs:	N/A	NONE			NONE
281502 Feasibility Studies for Capital Works	25,460	22,914	90 %		22,914
281504 Monitoring, Supervision & Appraisal of capital works	5,310	5,310	100 %		0
312104 Other Structures	379,045	144,400	38 %		138,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,815	172,624	42 %		161,790
Donor Dev:	0	0	0 %		0
Total:	409,815	172,624	42 %		161,790
Reasons for over/under performance:	NONE				
Total For Water : Wage Rect:	*34,978*	*11,993*	*34 %*		*5,997*
Non-Wage Reccurent:	*48,846*	*20,949*	*43 %*		*13,344*
GoU Dev:	*489,632*	*207,290*	*42 %*		*189,439*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*573,457*	*240,233*	*41.9 %*		*208,779*

Vote:526 Kisoro District Quarter2

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.	2 quarterly reports made for first and second quartere. 1 wetlands in the district inspected and monitored. OneTravel to Kampala for consultations made. Office premises cleaned Duty facilitating allowance paid for staff Departmental vehicle maintained.		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.	QuarterlY report for October-December made. Office premises cleaned. Duty facilitating allowance paid for staff Departmental vehicle maintained.
211101 General Staff Salaries	32,400	16,200	50 %		8,100
211103 Allowances	4,795	2,385	50 %		2,385
222001 Telecommunications	240	120	50 %		120
224004 Cleaning and Sanitation	400	200	50 %		200
227001 Travel inland	2,903	1,737	60 %		1,057
228002 Maintenance - Vehicles	480	240	50 %		240
Wage Rect:	32,400	16,200	50 %		8,100
Non Wage Rect:	8,818	4,682	53 %		4,002
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,218	20,882	51 %		12,102
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.	(1) 1 Compliancemonitoring made for public forest lands in Busanza		(1) 1 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(1)1 Compliancemonitoring made for public forest lands in Busanza

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. 	2 weekly inspectionsof timber stores in the municipality conducted		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.	2 weekly inspectionsof timber stores in the municipality conducted
211101 General Staff Salaries	38,858	6,229	16 %		3,115
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	38,858	6,229	16 %		3,115
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,858	6,479	16 %		3,365
Reasons for over/under performance:	Nil				

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) 1 waterhed management commitee formed for Gitundwe wetland		(2)2 watershed management committees formed for mishishi wetlandin Kirundo subcounty and watershed management committee for Serreri wetland reviewed	(1)1 waterhed management commitee formed for Gitundwe wetland
Non Standard Outputs:	6community training in wetland management made 1training for watershed management committes made	1 community meeting for sustainable management of Gitundwe made. 2 travel made to Kampala and mbarara to deliver MOU to the ministry offices and pick motorcycle for restoration of wetlands project respectively.		2 community training for sustainable wetland management for Mishishi wetland in Kirundo and Sereri wetland in Murora subcounties made 1training for watershed management committes made	1 community meeting for sustainable management of Gitundwe made. 2 travel made to Kampala and mbarara to deliver MOU to the ministry offices and pick motorcycle for restoration of wetlands project respectively.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	716	650	91 %		650

227004 Fuel, Lubricants and Oils	600	570	95 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,516	1,270	84 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,516	1,270	84 %		1,270
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda develope	(1) 1 meeting for development of wetland action plan conducted for Gitundwe wetland.		(0)1meetings for development of wetland management plan made for lake Mutanda in Nyakinama subcounty made	(1)1 meeting for development of wetland action plan conducted for Gitundwe wetland.
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.	(82) 82ha of Gitundwe and Rugege wetland wetland restored		(120)120ha of Gitundwe wetland restored.	(82)82ha of Gitundwe and Rugege wetland wetland restored
Non Standard Outputs:	NIL	Nil		Nil	Nil
221011 Printing, Stationery, Photocopying and Binding	200	103	52 %		103
227001 Travel inland	1,203	600	50 %		600
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,003	703	35 %		703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,003	703	35 %		703
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	(0) 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:	Training will be made in fourth quarter when the funds have accumulated.				

Vote:526 Kisoro District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(4) 4 wetland compliance monitoring and inspection made for Rugege, sereri, Chotsa bay wetland and Lake Mulehe made. in land travel to Lower Local Government made		(4)4 wetland compliance monitoring and inspection made for Rugege wetland and Lake Mulehe.	(4)4 wetland compliance monitoring and inspection made for Rugege, sereri, Chotsa bay wetland and Lake Mulehe made. In land travel to Lower Local Government made
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. District Environment Action plan reviewed	Nil
211101 General Staff Salaries	54,000	27,000	50 %		13,500
227001 Travel inland	1,503	761	51 %		761
Wage Rect:	54,000	27,000	50 %		13,500
Non Wage Rect:	1,503	761	51 %		761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,503	27,761	50 %		14,261
Reasons for over/under performance:	Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) 20 new land disputes settled.	(10) 10 new land disputes settled in the district		(5)5 new land disputes settled.	(5)5 new land disputes settled in the district

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. 2 travel to Kampala to the ministry of lands for consultation on land matters made. Collection of survey data at subcounties made. 1 Physical planning committtee held at the district. 4 land management awareness meeting conducted in Muramba, Nyarusiza, Nyakinama and Murora subcounties Extention of survey control points made. (from town to Nyakinama,Chahi and Nyarusiza). travel to Lower local governments made.		1 land title for1public land secured. 1physical planning committee meeting held. 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district	sensitization meeting on physical planning in different centres in Nakabande, Chahi and Nyarusiza made. boundary opening made for Maziba (NARO land),ministry of works land in Nyakinama and Saza land at Kisoro Municipal council. 4 land management awareness meeting conducted in Muramba, Nyarusiza, Nyakinama and Murora subcounties 1 Travel to Kampala for consultations made. Extention of survey control points made. (from town to Nyakinama,Chahi and Nyarusiza). travel to Lower local governments made.
211101 General Staff Salaries	94,800	47,400	50 %		23,700
221002 Workshops and Seminars	3,419	850	25 %		850
227001 Travel inland	10,000	5,300	53 %		2,800
Wage Rect:	94,800	47,400	50 %		23,700
Non Wage Rect:	13,419	6,150	46 %		3,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,219	53,550	49 %		27,350

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.	2 tree nurseries of assorted seedlings established at the district and in Nteko parish. 2 tree Nurseries with assorted seedlings at the district and in Nteko parish maintained. awareness creation on tree planting done. tree farmer field visist conducted in Nyabwishenya,Busanza, Muramba, Nyakabande and Nyarubuye subcounties.		Maintenance of the 2 tree nurseries on going awareness on tree planting made 500 households supported to obtain energy saving technologies.	2 tree Nurseries with assorted seedlings at the district and in Nteko parish maintained. awareness creation on tree planting done. tree farmer field visist conducted in Nyabwishenya,Busanza, Muramba, Nyakabande and Nyarubuye subcounties.
312104 Other Structures	80,775	27,536	34 %		11,612
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	27,536	34 %		11,612
Total:	82,975	27,536	33 %		11,612
Reasons for over/under performance:	Nil				
Total For Natural Resources : Wage Rect:	*220,058*	*96,829*	*44 %*		*48,415*
Non-Wage Reccurent:	*29,412*	*13,816*	*47 %*		*10,636*
GoU Dev:	*2,975*	*0*	*0 %*		*0*
Donor Dev:	*80,000*	*27,536*	*34 %*		*11,612*
Grand Total:	*332,445*	*138,181*	*41.6 %*		*70,663*

Vote:526 Kisoro District Quarter2

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	IPs activities monitored, NGO track sheets, review s/c supervision and technical visits, 2 staff coordination meeting held		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	IPs activities monitored, NGO track sheets, review s/c supervision and technical visits, 2 staff coordination meeting held
211101 General Staff Salaries	243,701	97,363	40 %		63,131

211103 Allowances	6,000	3	0 %	3
221002 Workshops and Seminars	4,000	2	0 %	2
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	97,363	40 %	63,131
Non Wage Rect:	15,600	6	0 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,301	97,369	38 %	63,137
Reasons for over/under performance:	quarter 1 and 2 activities accomplished			

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	(600) 600 FAL learners enrolled in 80 FAL classes,, FALMIS data collected		()	(600)600 FAL learners enrolled in 80 FAL classes,, FALMIS data collected
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	600 FAL learners enrolled in 80 FAL classes,, FALMIS data collected		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, 80 FAL nutrition demos established	600 FAL learners enrolled in 80 FAL classes,, FALMIS data collected
211103 Allowances	3,000	750	25 %		750
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:					

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBV	Training of CDOs and DTPC members on Gender held		Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Training of CDOs and DTPC members on Gender held
221002 Workshops and Seminars	3,000	1,210	40 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,210	40 %		1,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,210	40 %		1,210
Reasons for over/under performance:	1 activity was accomplished under Gender				
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	(50) 100 case management handled, guidance and counseling done, 20 home visits for social inquiries, para social workers mentored and supported technically, basic care support to OVC		()	(50)100 case management handled, guidance and counseling done, 20 home visits for social inquiries, para social workers mentored and supported technically, basic care support to OVC
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	OVC data collected, entered and analysed, intern ate connection		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	OVC data collected, entered and analysed, intern ate connection
211103 Allowances	3,000	2	0 %		2

221002 Workshops and Seminars	2,000	1	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4	0 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4	0 %		4
Reasons for over/under performance:	Activities accomplished				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(8) 4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	(3) 1 youth council meeting held, 2 youth executive meetings held.		(2)1 Youth council meeting held, 1 executive meeting held, 1 youth day celebrated, life skills enhancement held	(3)1 youth council meeting held, 2 youth executive meetings held.
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	2,244	75 %		2,244
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,244	56 %		2,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,244	56 %		2,244
Reasons for over/under performance:					

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	(3) 2 PWD council meetings held, 1 special grant meeting held, support to the deaf for deaf national week,		(2)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	(3)2 PWD council meetings held, 1 special grant meeting held, support to the deaf for deaf national week,

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	2 PWD council meetings held, 1 special grant meeting held. support to the deaf for deaf national week.		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	2 PWD council meetings held, 1 special grant meeting held. support to the deaf for deaf national week.
211103 Allowances	6,000	3,000	50 %		3,000
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	4,000	29 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	4,000	29 %		4,000
Reasons for over/under performance:	planned activities for quarter 1 and 2 accomplished				

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 inspected and , 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 inspected and , labour case arbitration done
211101 General Staff Salaries	13,624	2,400	18 %		1,200
211103 Allowances	1,000	0	0 %		0
Wage Rect:	13,624	2,400	18 %		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	2,400	16 %		1,200
Reasons for over/under performance:	Salary for labour officer paid				

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	(4) 2 Women council meeting held at the district to represent 14 LLGs, 2 women council executive meetings held , 1 orientation meeting to women chairpersons held		(2)1 Women council meeting held at the district to represent 14 LLGs, 1 women council executive meetings held	(4)2 Women council meeting held at the district to represent 14 LLGs, 2 women council executive meetings held , 1 orientation meeting to women chairpersons held
Non Standard Outputs:	N/A	NA			NA
211103 Allowances	2,400	1,200	50 %		1,200
227001 Travel inland	3,000	1,495	50 %		1,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,695	50 %		2,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	2,695	50 %		2,695
Reasons for over/under performance:	NA				

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	2,244	37 %		2,244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,244	37 %		2,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,244	37 %		2,244
Reasons for over/under performance:	Nil				

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	2 staff coordination meetings held., Office maintained, internet available, stationary procured.		Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	2 staff coordination meetings held., Office maintained, internet available, stationary procured.
221002 Workshops and Seminars	3,951	1,839	47 %		1,839

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,951	1,839	47 %	1,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,951	1,839	47 %	1,839

Reasons for over/under performance: activities accomplished

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP new groups generated, UWEP funds recovered from groups		UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP new groups generated, UWEP funds recovered groups
281504 Monitoring, Supervision & Appraisal of capital works	42,788	5,388	13 %		5,388
312104 Other Structures	385,091	5,388	1 %		5,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	427,879	10,776	3 %		10,776
Donor Dev:	0	0	0 %		0
Total:	427,879	10,776	3 %		10,776

Reasons for over/under performance: funds for projects not yet utilised

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	YLP groups supported, monitored, communities mobilized, recoveries made,		YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	YLP groups supported, monitored, communities mobilized, recoveries made,
281504 Monitoring, Supervision & Appraisal of capital works	47,123	7,196	15 %		7,196
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	7,196	2 %		7,196
Donor Dev:	0	0	0 %		0
Total:	431,819	7,196	2 %		7,196

Reasons for over/under performance: funds for projects not yet spent

Total For Community Based Services : Wage Rect:	*257,325*	*99,763*	*39 %*	*64,331*
Non-Wage Reccurent:	*61,951*	*15,241*	*25 %*	*15,241*

GoU Dev:	*859,698*	*17,972*	*2 %*	*17,972*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,178,975*	*132,977*	*11.3 %*	*97,545*

Vote:526 Kisoro District Quarter2

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,	monitored the development projects 1 District Planning unit staff paid their salaries. Reporting and coordination of the planning unit department. 1 Reports submitted to the relevant committees of council			monitored the development projects 1 District Planning unit staff paid their salaries. Reporting and coordination of the planning unit department. 1 Reports submitted to the relevant committees of council
211101 General Staff Salaries	20,736	7,198	35 %		5,184
211103 Allowances	6,600	675	10 %		675
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	6,600	3,762	57 %		3,762
221003 Staff Training	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	2,800	872	31 %		327
221012 Small Office Equipment	501	200	40 %		200
227001 Travel inland	6,000	2,451	41 %		2,451
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	20,736	7,198	35 %		5,184
Non Wage Rect:	29,001	9,210	32 %		8,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,737	16,408	33 %		13,849
Reasons for over/under performance:					
Output : 138302 District Planning					

No of qualified staff in the Unit	() Qualified staff retained and motivated	(3) (3)qualified staff operate the District Planning Unit. The District Planner, the Senior statistician and planner	()	(3)(3)qualified staff operate the District Planning Unit. The District Planner, the Senior statistician and planner
No of Minutes of TPC meetings	() TPC meetings held monthly	(3) (3)Minutes of TPC Meetings held at district headquarters attracting all heads of departments.	()	(3)(3)Minutes of TPC Meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	3 sets of minutes of TPC meetings for the months of October, November & December		(3)3 sets of minutes of TPC meetings for the months of October, November & December
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	salary for the senior statistician paid Data from LLGs and District Dept¶s generated for LGHDB, 4 Quarterly statistical committee meetings held at the District HQs. Data quality assessment in HFs and schools. One District Statistical Abstract under preparation, primaary, secondary		salary for the senior statistician paid, Data from LLGs and District Dept¶s generated for LGHDB, 4 Quarterly statistical committee meetings held at the District HQs. Data quality assessment in HFs and schools. One District Statistical Abstract under preparation, primaary, secondary
211101 General Staff Salaries	27,600	6,678	24 %	2,528
221002 Workshops and Seminars	4,000	510	13 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	700	70 %	700
222003 Information and communications technology (ICT)	3,960	1,650	42 %	990
227001 Travel inland	13,453	8,993	67 %	5,666
Wage Rect:	27,600	6,678	24 %	2,528
Non Wage Rect:	25,413	12,853	51 %	8,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,013	19,531	37 %	10,883

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.	Conducted Birth registration Services in 7 sub counties Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF		Conducted Birth registration Services in 7 sub counties Orient LLGs Stakeholders on the importance of Birth Registration. Print and Distribute Birth Certificates to the Beneficiaries with Support from UNICEF
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	207	41 %	207
227001 Travel inland	2,000	1,769	88 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,976	40 %	207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,976	40 %	207

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	Salary for the planner paid Supported Mid term review of sub county Development Plans. and other development planning activities undertaken, , Computers and accessories procured		Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Salary for the planner paid Supported Mid term review of sub county Development Plans. and other development planning activities undertaken, , Computers and accessories procured
211101 General Staff Salaries	11,284	1,548	14 %		0
221002 Workshops and Seminars	7,082	6,600	93 %		6,600
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	620	207 %		620
227001 Travel inland	700	1,254	179 %		1,254
Wage Rect:	11,284	1,548	14 %		0
Non Wage Rect:	9,082	8,474	93 %		8,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,366	10,021	49 %		8,474
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 and submitted to Ministry of Finance		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 and submitted to Ministry of Finance
221002 Workshops and Seminars	3,174	3,170	100 %		3,170
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200

227001 Travel inland	1,500	1,472	98 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,174	4,842	94 %	4,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,174	4,842	94 %	4,842

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	computers procured, monitoring and evaluation done, retooling done	Value for Money Audit on DDEG Projects, Trained LLG,		Value for Money Audit on DDEG Projects, Trained LLG,
281504 Monitoring, Supervision & Appraisal of capital works	223,231	34,812	16 %	8,200
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	34,812	17 %	8,200
Total:	228,231	34,812	15 %	8,200

Reasons for over/under performance:

Total For Planning : Wage Rect:	*59,620*	*15,423*	*26 %*	*7,712*
Non-Wage Reccurent:	*75,902*	*37,355*	*49 %*	*30,543*
GoU Dev:	*28,231*	*0*	*0 %*	*0*
Donor Dev:	*200,000*	*34,812*	*17 %*	*8,200*
Grand Total:	*363,754*	*87,590*	*24.1 %*	*46,455*

Vote:526 Kisoro District Quarter2

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	first and second quarterly internal audit reports prepapared		second quarterly audit report prepared and submitted to Kampala.	Second quarterly audit report prepared and tobe submited
211101 General Staff Salaries	18,327	10,331	56 %		5,605
221008 Computer supplies and Information Technology (IT)	300	600	200 %		600
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	850	300	35 %		300
227001 Travel inland	4,997	4,689	94 %		2,869
227004 Fuel, Lubricants and Oils	3,097	1,617	52 %		843
Wage Rect:	18,327	10,331	56 %		5,605
Non Wage Rect:	9,544	7,206	76 %		4,612
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,870	17,537	63 %		10,217
Reasons for over/under performance:	The two motorcycles to this unit are in bad condititons				
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	(35) 13 Sub-counties ,2 health units,3 months audit of the pay rolls and verification of awarded contracts in thirteen sub-counties of Buasanza,Nyakinama ,Nyarubuye .Murama,Nyarusaiza Chahi,Murora, Kanaba,Nyakabande ,Nyundo ,Bukimbiri,Kirundo and Nybwishenya		(37)	(28)13 sub- counties , three months audit of pay rolls,and 1 town council - Rubuguri and vrification of sites f awarded contracts in the sub-counties of Kirundo, Bukimbiri, Nyundo, Nyabwishenya,,Busanza,Nyakinama,Nyarubuye,Nyarusiza ,Muramba,Chahi,Murora Kanaba,,and Nyakabande

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Preparation of internal audit annual and quarterly work plans.	(2) Preparation and submission of first and second quarter reports	()	(2019-01-24)Preparation and submission of second quarter reports
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.,	exit meeting attended in kampala with the office of Auditor General		exit meeting attended in kampala with the office of Auditor general
211101 General Staff Salaries	24,859	10,383	42 %	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	180	36 %	180
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	1,000	300	30 %	300
227001 Travel inland	4,996	2,918	58 %	2,918
227004 Fuel, Lubricants and Oils	3,473	1,624	47 %	1,624
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	800	700	87 %	700
Wage Rect:	24,859	10,383	42 %	5,191
Non Wage Rect:	14,319	5,722	40 %	5,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,178	16,105	41 %	10,913
Reasons for over/under performance:	The motorcycles very old and there is a need for replacement			
Total For Internal Audit : Wage Rect:	*43,186*	*20,714*	*48 %*	*10,796*
Non-Wage Reccurent:	*23,863*	*12,928*	*54 %*	*10,334*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*

Grand Total:	*67,049*	*33,641*	*50.2 %*	*21,131*

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**	**78,454**
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**	**19,593**
Programme : District, Urban and Community Access Roads				**26,498**	**19,593**
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				**10,472**	**10,472**
Item : 263370 Sector Development Grant					
Nyakagezi - Kabihanga	Chahafi Nyakagezi	Other Transfers from Central Government		10,472	10,472
Output : District Roads Maintainence (URF)				**16,026**	**9,121**
Item : 263370 Sector Development Grant					
Manual road maintenance of Gatete - Chibumba - Maregamo	Chibumba Chibumba	Other Transfers from Central Government		4,006	2,280
Manual Maintenance of Chahafi - Karago -maregamo	Chahafi Karago	Other Transfers from Central Government		7,212	4,105
Manual Maintenace of Iryaruhuri - Gatete	Chibumba Rwankoni	Other Transfers from Central Government		4,808	2,736
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**	**19,351**
Programme : Primary Healthcare			**38,703**	**19,351**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**38,703**	**19,351**
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	16,075
Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092

Mburabuturo HC II	Chibumba Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
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**	**109,783**
Sector : Agriculture			**68,607**	**4,538**
Programme : District Production Services			**68,607**	**4,538**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**68,607**	**4,538**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the establishment of Maziba Demo Farm	Bunagana Maziba	Sector Development Grant	0	2,269
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**	**33,306**
Programme : District, Urban and Community Access Roads			**89,653**	**33,306**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**19,533**	**19,533**
Item : 263370 Sector Development Grant				
Gatwe - Ruginga road	Bunagana Gatwe and Kanombe villages	Other Transfers from Central Government	19,533	19,533
Output : District Roads Maintainence (URF)			**54,120**	**13,773**
Item : 263370 Sector Development Grant				
Manual road maintenance of sebutare - Kampfizi - Park Trading Centre	Muramba Burere	Other Transfers from Central Government	10,417	5,929
Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza	Muramba Gasiza	Other Transfers from Central Government	10,898	6,248
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	1,596
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**	**6,017**
Programme : Primary Healthcare			**12,033**	**6,017**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**6,017**
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**76,842**	**20,345**
Programme : Rural Water Supply and Sanitation			**76,842**	**20,345**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**21,053**	**15,530**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and inspection of sanitation facilities	Gisozi Mugwata	Transitional Development Grant	0	7,018
Monitoring and Inspection of Sanitation Situation in Muramba Nyarusiza	Gisozi Mugwata Village	Transitional Development Grant	0	8,513
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**	**4,815**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Muramba Gako village	Sector Development , Grant	24,394	0
Retention payment of 20 cubic metre rain water tank	Bunagana Gatsibo Village	Sector Development Grant	0	2,386
Retention payment for 20 cubic metre rain water tank	Muramba Kanyenka Village	Sector Development Grant	0	2,428
Construction Services - Water Resevoirs-417	Sooko Kashinge Primary school	Sector Development , Grant	9,396	0
LCIII : Nyakabande			**930,365**	**260,834**
Sector : Works and Transport			**128,017**	**106,350**
Programme : District, Urban and Community Access Roads			**128,017**	**106,350**
Lower Local Services				

Output : Bottle necks Clearance on Community Access Roads			**13,597**	**13,597**
Item : 263370 Sector Development Grant				
Kigezi - Bushoga	Gisorora Bushoga	Other Transfers from Central Government	13,597	13,597
Output : District Roads Maintainence (URF)			**114,420**	**92,753**
Item : 263370 Sector Development Grant				
Manual Maintenance of Gisorora - Bubaga	Gasiza Bubaga	Other Transfers from Central Government	3,205	1,824
Nyakabande - Muramba - Bunagana	Gisorora Burungu ang Gasarara	External Financing	87,000	85,685
Manual Maintenance of Matinza - Gisekye	Rwingwe Gisekye	Other Transfers from Central Government	2,404	1,368
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	3,876
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**	**64,345**
Programme : Primary Healthcare			**2,184**	**1,092**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**1,092**
Item : 263104 Transfers to other govt. units (Current)				
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Programme : District Hospital Services			**126,505**	**63,253**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**126,505**	**63,253**
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	63,253

LCIII : Nyakinama			**147,575**	**57,841**
Sector : Works and Transport			**22,834**	**17,456**
Programme : District, Urban and Community Access Roads			**22,834**	**17,456**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,342**	**10,342**
Item : 263370 Sector Development Grant				
Bihanga-Nturo road	Rwaramba Nturo	Other Transfers from Central Government	10,342	10,342
Output : District Roads Maintainence (URF)			**12,492**	**7,114**
Item : 263370 Sector Development Grant				
Manual Maintenance of Kamonyi - Buhayo - Nyakinama	Mbuga Buhayo	Other Transfers from Central Government	8,405	4,789
Manual maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande	Other Transfers from Central Government	4,087	2,325
Sector : Education			**105,496**	**35,460**
Programme : Pre-Primary and Primary Education			**66,421**	**23,322**
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 : Non Standard Service Delivery Capital			**0**	**6,302**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
nyakinama seed school	Mbuga seed school site	Sector Development Grant	0	6,302

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**	**4,925**
Programme : Primary Healthcare			**9,849**	**4,925**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**4,925**
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**9,396**	**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**	**87,653**
Sector : Works and Transport			**63,798**	**48,717**
Programme : District, Urban and Community Access Roads			**63,798**	**48,717**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,400**	**10,400**
Item : 263370 Sector Development Grant				
Gasoko - Kibaya	Karambi Gapfurizo village	Other Transfers from Central Government	10,400	10,400
Output : District Roads Maintainence (URF)			**53,398**	**38,317**
Item : 263370 Sector Development Grant				

Routine mechanised maintenance of Mwaro - Busengo	Busengo Busigi village	Other Transfers from Central Government	30,000	25,000
Manual maintenance of Rwanzu - Rugabano	Karambi Gatabo	Other Transfers from Central Government	3,606	2,052
Manual maintenance of Ruko - Maziba	Karambi Maziba	Other Transfers from Central Government	6,170	3,512
Manual maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro	Other Transfers from Central Government	13,622	7,753
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**	**6,017**

Programme : Primary Healthcare			**12,033**	**6,017**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**6,017**
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo	Sector Conditional Grant (Non-Wage)	2,184	1,092
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**7,591**	**3,036**
Programme : Rural Water Supply and Sanitation			**7,591**	**3,036**
Capital Purchases				
Output : Spring protection			**7,591**	**3,036**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo kiikuta spring in Kageyo village	Sector Development , Grant	3,796	0
Protection of Rukore Spring	Busengo Kirambo Village	Sector Development Grant	0	3,036
Construction Services - Water Schemes-418	Busengo Rukore spring in Kilambo village	Sector Development , Grant	3,796	0
LCIII : Busanza			**505,739**	**162,589**
Sector : Works and Transport			**125,735**	**100,451**
Programme : District, Urban and Community Access Roads			**125,735**	**100,451**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,458**	**10,458**
Item : 263370 Sector Development Grant				
Gitovu - Bugara	Gitovu Bugara village	Other Transfers from Central Government	10,458	10,458
Output : District Roads Maintainence (URF)			**115,277**	**89,993**
Item : 263370 Sector Development Grant				
Mwaro - Busengo - Kinanira	Gitovu Busengo village	External Financing	78,000	77,315
Manual Maintenance of Busanza - Busanani	Buhozi Busanani	Other Transfers from Central Government	6,010	3,420
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	3,101
Manual maintenance of Kaguhu - Nyanamo	Buhozi kaguhu	Other Transfers from Central Government	10,818	6,157
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**	**24,523**
Programme : Primary Healthcare			**49,046**	**24,523**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,046**	**3,523**
Item : 263204 Transfers to other govt. units (Capital)				
Kinanira Village	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,046	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**41,999**	**21,000**
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	16,075
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
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**	**324**
Programme : Rural Water Supply and Sanitation			**28,189**	**324**
Capital Purchases				
Output : Spring protection			**3,796**	**324**
Item : 312104 Other Structures				
Retention payment for Kabusanani Spring	Buhozi Kaburasazi Village	Sector Development Grant	0	324
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	External Financing	100,000	1,300
LCIII : Kanaba			**242,386**	**55,471**
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**	**22,963**
Programme : District, Urban and Community Access Roads			**31,317**	**22,963**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,281**	**9,281**
Item : 263370 Sector Development Grant				
Chananke - rwaminyinya road	Muhindura Chananke village	Other Transfers from Central Government	9,281	9,281
Output : District Roads Maintainence (URF)			**22,036**	**13,682**
Item : 263370 Sector Development Grant				
Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Kagezi Biizi	Other Transfers from Central Government	13,622	7,753
Manual road maintenance of Murara - Foto - Muhanga	Muhindura Mulehe	Other Transfers from Central Government	8,414	5,929
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**	**7,665**
Programme : Primary Healthcare			**15,330**	**7,665**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**7,665**
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**9,396**	**7,948**
Programme : Rural Water Supply and Sanitation			**9,396**	**7,948**
Capital Purchases				
Output : Spring protection			**0**	**344**

Item : 312104 Other Structures				
Retention payment for Gisasa Spring	Kagezi Gisasa Village	Sector Development Grant	0	344
Output : Construction of piped water supply system			**9,396**	**7,604**
Item : 312104 Other Structures				
Construction of 10 cubic metre rain water tank	Muhindura Kagano Primary School	Sector Development Grant	0	7,604
Construction Services - Water Resevoirs-417	Muhindura kagano Primary School	Sector Development Grant	9,396	0
LCIII : Bukimbiri			**265,200**	**115,083**
Sector : Works and Transport			**81,026**	**61,454**
Programme : District, Urban and Community Access Roads			**81,026**	**61,454**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,390**	**9,390**
Item : 263370 Sector Development Grant				
Nyamiyaga - Matabaro road	Iremera Nyamiyaga village	Other Transfers from Central Government	9,390	9,390
Output : District Roads Maintainence (URF)			**71,636**	**52,064**
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	4,789
Manual maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	13,222	7,525
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**	**9,849**
Programme : Primary Healthcare			**19,698**	**9,849**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,698**	**9,849**
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri HC III	Sector Conditional Grant (Non-Wage)	7,665	3,832
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			**24,394**	**23,474**
Programme : Rural Water Supply and Sanitation			**24,394**	**23,474**
Capital Purchases				

Output : Construction of piped water supply system			**24,394**	**23,474**
Item : 312104 Other Structures				
Retention payment for 20 cubic metre rain water tank	Kagunga Chogo Village	Sector Development Grant	0	2,189
Construction Services - Water Resevoirs-417	Iremera Rugongwe village	Sector Development Grant	24,394	0
Construction of 20 cubic metre rain water tank	Iremera Rugonwe Village	Sector Development Grant	0	21,285
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**	**115,666**
Sector : Works and Transport			**48,348**	**31,951**
Programme : District, Urban and Community Access Roads			**48,348**	**31,951**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,286**	**10,286**
Item : 263370 Sector Development Grant				
Bitaka - Bikokora	Nteko Bikokora village	Other Transfers from Central Government	10,286	10,286
Output : District Roads Maintainence (URF)			**38,062**	**21,665**
Item : 263370 Sector Development Grant				
Manual maintenance of Gasovu - Kazogo	Nteko Gasovu	Other Transfers from Central Government	10,016	5,701
Manual maintence of Mucha - Mushungero - Mupaka	Nyarutembe Mushungero	Other Transfers from Central Government	28,046	15,964
Sector : Education			**188,041**	**75,704**
Programme : Pre-Primary and Primary Education			**134,696**	**59,133**
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**	**44,234**
Item : 312102 Residential Buildings				
building construction	Nteko akengeyo PS	Sector Development Grant	0	43,255
Building Construction - Contractor-217	Nteko rutaka Ps	Sector Development Grant	69,600	979
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**	**7,665**
Programme : Primary Healthcare			**15,330**	**7,665**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**7,665**
Item : 263104 Transfers to other govt. units (Current)				

Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
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**	**347**
Programme : Rural Water Supply and Sanitation			**16,987**	**347**
Capital Purchases				
Output : Spring protection			**7,591**	**347**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyarutembe Bitare village	Sector Development , Grant	3,796	0
Retention payment for Nyaruzika Spring	Nyarutembe Muko Village	Sector Development Grant	0	347
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**	**109,544**
Sector : Works and Transport			**43,037**	**21,112**
Programme : District, Urban and Community Access Roads			**43,037**	**21,112**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**16,551**	**16,551**
Item : 263370 Sector Development Grant				
Kabenga - Nkurungiro road	Gasovu Bunama	Other Transfers from Central Government	16,551	16,551
Output : District Roads Maintainence (URF)			**8,013**	**4,561**
Item : 263370 Sector Development Grant				

Manual maintenance of Nyarusiza - Rurebwe - Chanika	Gasovu Buhangura	Other Transfers from Central Government	8,013	4,561
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**	**62,957**
Programme : Pre-Primary and Primary Education			**123,244**	**26,719**
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**	**2,677**
Item : 312102 Residential Buildings				
RETENTION CLASSROOM CONSTRUCTION AT GASOVU P/S	Gasovu	Sector Development Grant	0	2,447
RETENTION VIP LATRINE AT GASOVU P/S	Gasovu	Sector Development Grant	0	231
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**	**4,925**
Programme : Primary Healthcare			**9,849**	**4,925**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**4,925**
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**24,394**	**20,551**
Programme : Rural Water Supply and Sanitation			**24,394**	**20,551**
Capital Purchases				
Output : Construction of piped water supply system			**24,394**	**20,551**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Gasovu Gishita	Sector Development Grant	24,394	0
Construction of 20 cubic metre rain water tank	Gasovu Gishita Village	Sector Development Grant	0	20,551
LCIII : Nyundo			**454,120**	**105,986**
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**	**25,832**
Programme : District, Urban and Community Access Roads			**31,559**	**25,832**

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**7,552**	**7,552**
Item : 263370 Sector Development Grant				
Rugarambiro - Mufumba	Bubuye Rugarambiro	Other Transfers from Central Government	7,552	7,552
Output : District Roads Maintainence (URF)			**24,007**	**18,280**
Item : 263370 Sector Development Grant				
Manual maintenance of Kabahunde - Mukozi	Nyundo Mukozi	Other Transfers from Central Government	4,007	2,280
Removal of Land slides from Mucha-Mushungero - Mupaka road	Nyundo Mukozi and Bizega villages	Other Transfers from Central Government	20,000	16,000
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**	**6,017**
Programme : Primary Healthcare			**12,033**	**6,017**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**6,017**
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**172,669**	**17,968**
Programme : Rural Water Supply and Sanitation			**172,669**	**17,968**
Capital Purchases				
Output : Spring protection			**3,796**	**283**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyundo Butaro spring in Rusave village	Sector Development Grant	3,796	0
Retention payment for Rufora Spring	Nyundo Rwebikonko Village	Sector Development Grant	0	283
Output : Construction of piped water supply system			**168,873**	**17,685**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye village	Sector Development Grant	168,873	0
Design of Nyarukaranka GFS	Bubuye Bubuye Village	Sector Development Grant	0	17,685
LCIII : Chahi			**335,434**	**121,206**

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**	**26,185**
Programme : District, Urban and Community Access Roads			**56,405**	**26,185**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,038**	**10,038**
Item : 263370 Sector Development Grant				
Buhinga - Chahi seed road	Muganza Buhinga village	Other Transfers from Central Government	10,038	10,038
Output : District Roads Maintainence (URF)			**38,367**	**16,147**
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	10,218
Manual maintenance of Nyakabingo - Chananke	Nyakabingo Nyakabingo	Other Transfers from Central Government	8,414	4,789

Manual maintencace of Iyaruhuri - Chanika	Nyakabingo rwankoni	Other Transfers from Central Government	2,003	1,140
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**	**4,925**
Programme : Primary Healthcare			**9,849**	**4,925**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**4,925**
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	3,832
Sector : Water and Environment			**36,393**	**31,791**
Programme : Rural Water Supply and Sanitation			**36,393**	**31,791**
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**	**31,791**
Item : 312104 Other Structures				
Construction of 20 cubic metre rain water tank.	Nyakabingo Kabara Village	Sector Development Grant	0	21,677
Construction Services - Water Resevoirs-417	Nyakabingo Kabara village	Sector Development , Grant	24,394	0
Construction of 10 cubic metre rain water tank	Muganza Muganza Primary School	Sector Development Grant	0	8,003
Construction Services - Water Resevoirs-417	Muganza Muganza Primary School	Sector Development , Grant	9,396	0
Retention payment for 20 cubic metre Nyamigenda rain water tank	Nyakabingo Nyamigenda Village	Sector Development Grant	0	2,111
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**	**106,193**
Sector : Works and Transport			**54,621**	**15,796**
Programme : District, Urban and Community Access Roads			**54,621**	**15,796**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**9,411**	**9,411**
Item : 263370 Sector Development Grant				
Hagasharara - Karombero	Rutaka Kibugu	Other Transfers from Central Government	9,411	9,411
Output : District Roads Maintainence (URF)			**12,020**	**6,385**
Item : 263370 Sector Development Grant				
Manual Maintenance of Hakasharara - Kafuga	Kasharara Gafuga	Other Transfers from Central Government	4,007	1,824
Manual Maintenance of Rutaka - rutoma - Rushabarara	Kibugu Rutoma	Other Transfers from Central Government	8,013	4,561
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**	**21,264**
Programme : Pre-Primary and Primary Education			**71,176**	**11,096**
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 : Classroom construction and rehabilitation			**0**	**971**
Item : 312102 Residential Buildings				
retation at rutaka PS	Kasharara Rutaka PS	Sector Development Grant	0	971
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**	**4,616**
Programme : Primary Healthcare			**9,231**	**4,616**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,047**	**3,523**
Item : 263204 Transfers to other govt. units (Capital)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**1,092**
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,092
Sector : Water and Environment			**73,986**	**64,517**
Programme : Rural Water Supply and Sanitation			**73,986**	**64,517**
Capital Purchases				
Output : Spring protection			**11,387**	**14,802**
Item : 312104 Other Structures				

Construction Services - Water Schemes-418	Rutaka Karambi spring in Kalehe village	Sector Development Grant ,,	3,796	0
Incumbalences for spring protection	Rutaka Kirundo	Sector Development Grant	0	14,802
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**	**49,715**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Rutaka Muyove	Sector Development Grant	25,460	0
Design of Muyove Gravity Flow Scheme carried forward from 2017/2018 FY	Kasharara Rushabarara Village	Sector Development Grant	0	22,914
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
Piped water supply systems and rain water tanks	Kasharara Rushaga	Sector Development Grant	0	8,430
Retention payment for Karenganyambi GFS	Kasharara Rushaga Village	Sector Development Grant	0	7,537
LCIII : Rubuguri Town Council			**195,780**	**118,513**
Sector : Works and Transport			**50,000**	**22,824**
Programme : District, Urban and Community Access Roads			**50,000**	**22,824**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**22,824**
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kashaija - Birara - Rugando	Nombe Birara vilage	Other Transfers from Central Government	7,950	3,000
Hamurindi - UwWA offices	Kashija Kashaija village	Other Transfers from Central Government	2,792	1,727

Kashaija - Rubuguri Market	Nyabaremura Kashaija village	Other Transfers from Central Government	465	365
Maintenance ofKashaija - Birara	Kashija Kashaija, village	Other Transfers from Central Government	8,376	5,646
Mechanised mainteanace of Kasha - Nombe	Rushaga kashaka	Other Transfers from Central Government	19,250	4,115
Kashaija - Kashasha - Nombe	Nombe Kashasha and Nombe villages	Other Transfers from Central Government	4,653	2,025
Kashaija - Nyabaremura	Kashija Nyabaremura	Other Transfers from Central Government	2,792	2,025
Rushaga - kanyamahene	Rushaga Rushaga village	Other Transfers from Central Government	3,722	3,921
Sector : Education			**113,630**	**73,909**
Programme : Pre-Primary and Primary Education			**43,733**	**52,197**
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
Capital Purchases				
Output : Latrine construction and rehabilitation			**0**	**17,910**
Item : 312101 Non-Residential Buildings				
construction of latrines	Kashija rubuguri primary	Sector Development Grant	0	17,910

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**	**16,075**
Programme : Primary Healthcare			**32,150**	**16,075**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**32,150**	**16,075**
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	16,075
Sector : Public Sector Management			**0**	**5,704**
Programme : Local Government Planning Services			**0**	**5,704**
Capital Purchases				
Output : Administrative Capital			**0**	**5,704**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Un cond. Grant Remitted ton Rubuguri TC	Rushaga rushaga	External Financing	0	5,704
LCIII : Southern Division			**2,070,232**	**337,195**
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**	**27,079**
Programme : District, Urban and Community Access Roads			**108,537**	**27,079**
Lower Local Services				
Output : District Roads Maintainence (URF)			**83,490**	**21,748**
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	21,748
Capital Purchases				
Output : Administrative Capital			**25,047**	**5,331**
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	5,331
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	External Financing		88,100	0
Sector : Health				**744,756**	**132,382**
Programme : District Hospital Services				**162,657**	**81,329**
Lower Local Services					
Output : District Hospital Services (LLS.)				**162,657**	**81,329**
Item : 263104 Transfers to other govt. units (Current)					
Kisoro Hospital	Hospital Ward Gatovu Village	Sector Conditional Grant (Non-Wage)		162,657	81,329
Programme : Health Management and Supervision				**582,098**	**51,053**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**582,098**	**51,053**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Head Quarters	External Financing	,,	75,368	51,053
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	External Financing	,,	424,632	51,053
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Other Transfers from Central Government	,,	19,787	51,053
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**	**27,730**
Programme : Natural Resources Management				**82,975**	**27,730**
Capital Purchases					
Output : Administrative Capital				**82,975**	**27,730**
Item : 312104 Other Structures					

Materials and supplies - Assorted Materials-1163	Busamba Ward district headquarters	District Discretionary Development Equalization Grant	,,,	0	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward district headquarters	External Financing	,,,	0	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward Head quarters	District Discretionary Development Equalization Grant	,,,	775	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward Headquarter	External Financing	,,,	80,000	27,730
Item : 312203 Furniture & Fixtures					
Furniture and fixtures	Busamba Ward	District Discretionary Development Equalization Grant		0	0
Furniture and Fixtures - Cabinets-632	Busamba Ward Head quarter	District Discretionary Development Equalization Grant		2,200	0
Sector : Social Development				**859,698**	**17,972**
Programme : Community Mobilisation and Empowerment				**859,698**	**17,972**
Capital Purchases					
Output : Administrative Capital				**427,879**	**10,776**
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	5,388
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Busamba Ward Several S/Cs	Other Transfers from Central Government		385,091	5,388
Output : Non Standard Service Delivery Capital				**431,819**	**7,196**
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	7,196
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	Other Transfers from Central Government	,,	43,182	7,196
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Subcounties	Other Transfers from Central Government	,,	0	7,196
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**	**79,366**
Programme : District and Urban Administration			**33,832**	**32,032**
Capital Purchases				
Output : Administrative Capital			**33,832**	**32,032**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Administration	External Financing	6,300	6,300
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District Headquarters	External Financing	5,400	3,600
Item : 312211 Office Equipment				
Laptops, Photocopiers, Router	Busamba Ward District Headquarters	External Financing	20,100	20,100
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Busamba Ward District Headquarters	External Financing	2,032	2,032
Programme : Local Government Planning Services			**123,231**	**47,334**
Capital Purchases				
Output : Administrative Capital			**123,231**	**47,334**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Court Case suit No.23 of 2017	Gasiza Ward	External Financing	0	8,200
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District HeadQuater	External Financing ,	100,000	39,134
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant ,	23,231	39,134
LCIII : Kisoro Town Council			**0**	**16,988**
Sector : Water and Environment			**0**	**16,988**
Programme : Rural Water Supply and Sanitation			**0**	**16,988**
Capital Purchases				
Output : Construction of piped water supply system			**0**	**16,988**
Item : 312104 Other Structures				
Incumbalances	South Ward Busamba	Sector Development Grant	0	16,988

LCIII : Missing Subcounty				**225,059**	**50,460**
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**	**50,460**
Programme : District and Urban Administration				**84,305**	**50,460**
Capital Purchases					
Output : Administrative Capital				**84,305**	**50,460**
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	21,005
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several locations	District Discretionary Development Equalization Grant	,	8,321	14,540
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	External Financing	,	21,075	21,005
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Several Locations	External Financing		31,693	14,915
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several Locations	External Financing	,	18,400	14,540
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