Vote:526 Kisoro District Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 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: 02/08/2019

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

Vote:526 Kisoro District Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	464,883	71%
Discretionary Government Transfers	3,807,619	3,807,546	100%
Conditional Government Transfers	28,429,478	28,423,151	100%
Other Government Transfers	1,645,745	1,334,441	81%
Donor Funding	1,138,100	985,525	87%
Total Revenues shares	**35,674,197**	**35,015,546**	**98%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	562,868	388,491	388,390	69%	69%	100%
Internal Audit	67,049	61,343	60,917	91%	91%	99%
Administration	2,871,063	3,023,486	3,010,768	105%	105%	100%
Finance	661,394	526,966	499,491	80%	76%	95%
Statutory Bodies	693,101	544,561	544,561	79%	79%	100%
Production and Marketing	1,342,363	1,253,749	1,252,683	93%	93%	100%
Health	8,762,545	8,872,037	8,644,094	101%	99%	97%
Education	17,497,858	17,409,420	16,549,583	99%	95%	95%
Roads and Engineering	1,131,081	1,187,963	1,095,147	105%	97%	92%
Water	573,457	568,248	568,248	99%	99%	100%
Natural Resources	332,445	308,193	308,109	93%	93%	100%
Community Based Services	1,178,975	871,082	818,730	74%	69%	94%
Grand Total	**35,674,197**	**35,015,539**	**33,740,722**	**98%**	**95%**	**96%**
Wage	*24,355,664*	*24,355,664*	*24,263,357*	*100%*	*100%*	*100%*
Non-Wage Reccurent	*5,880,187*	*5,708,602*	*5,553,419*	*97%*	*94%*	*97%*
Domestic Devt	*4,300,247*	*3,965,749*	*2,944,553*	*92%*	*68%*	*74%*
Donor Devt	*1,138,100*	*985,525*	*979,394*	*87%*	*86%*	*99%*

Vote:526 Kisoro District Quarter4

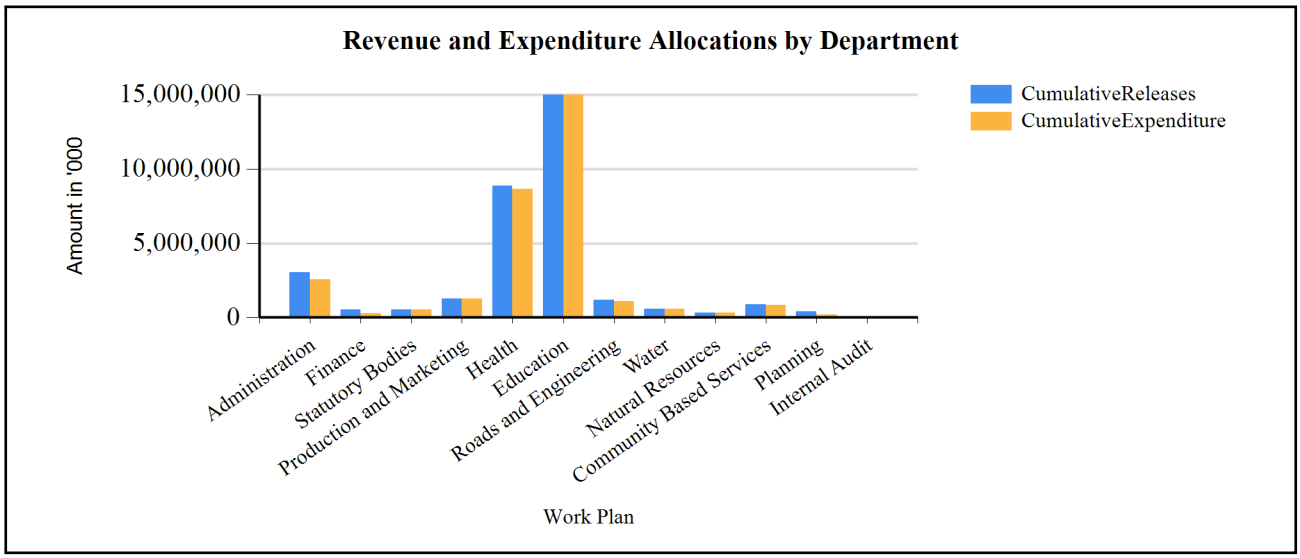
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District had an annual budget of Ushs 35,674,197,000 and receipts in the quarter amounting to 35,015,546,000 denoting 98% which was a good performance. This good performance is attributed to by Central Government Transfers both Discretionary and Conditional that performed at 100%. Other Government Transfers and Donor Funding performed at 81 and 87% respectively. However, there was poor performance in Local raised revenue that performed poorly also at 71% because market revenue was hindered by one Hon Kamara who put up market on his land and stopped all tax collectors on his land and other local revenue sources especially under park fees as there was a policy shift in revenue collection requiring URA to collect park fees on behalf of urban council which has not been remitted.

By end of Quarter four, Kisoro DLG generally had spent in UShs. 33,710,722,000 (96% the received UShs. 35,015,539,000 received on: Wage- UShs. 24,263,357,000; N/wage- UShs. 5,553,419,000; Domestic Development- UShs. 12,944,553,000 and Donor Development- UShs. 979,394,000 .

All Central Government Transfers both Discretionary and conditional were released at 100% as expected. Only 74% of the development fund was spent because the contracts committee to award the contract for seed school was associated with delays to evaluate the project. This is largerly under the education sector for the construction of the seed secondary school which is still under the selection process by the Ministry of Education and Sports together with the local Government evaluation committee.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**653,255**	**464,883**	**71 %**
Local Services Tax	79,976	55,900	70 %

Land Fees	24,036	7,491	31 %
Local Hotel Tax	5,311	14,070	265 %
Application Fees	3,766	942	25 %
Business licenses	50,255	33,818	67 %
Liquor licenses	38,603	10,233	27 %
Stamp duty	1,820	0	0 %
Rent & rates – produced assets – from private entities	66,225	35,781	54 %
Rent & rates – produced assets – from other govt. units	25,373	23,539	93 %
Park Fees	1,776	3,180	179 %
Property related Duties/Fees	18,821	37	0 %
Advertisements/Bill Boards	26,668	0	0 %
Animal & Crop Husbandry related Levies	67,320	121,859	181 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	12,499	74 %
Registration of Businesses	2,839	466	16 %
Inspection Fees	3,832	0	0 %
Market /Gate Charges	99,347	100,122	101 %
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**	**3,807,546**	**100 %**
District Unconditional Grant (Non-Wage)	872,168	872,168	100 %
Urban Unconditional Grant (Non-Wage)	22,323	22,323	100 %
District Discretionary Development Equalization Grant	316,561	316,487	100 %
Urban Unconditional Grant (Wage)	223,366	223,366	100 %
District Unconditional Grant (Wage)	2,359,276	2,359,276	100 %
Urban Discretionary Development Equalization Grant	13,926	13,926	100 %
2b.Conditional Government Transfers	**28,429,478**	**28,423,151**	**100 %**
Sector Conditional Grant (Wage)	21,773,022	21,773,022	100 %
Sector Conditional Grant (Non-Wage)	3,063,959	3,060,278	100 %
Sector Development Grant	2,319,250	2,319,250	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	763	763	100 %
Pension for Local Governments	780,016	777,369	100 %
Gratuity for Local Governments	471,416	471,416	100 %
2c. Other Government Transfers	**1,645,745**	**1,334,441**	**81 %**
Support to PLE (UNEB)	16,288	16,288	100 %
Uganda Road Fund (URF)	753,913	740,902	98 %
Uganda Women Enterpreneurship Program(UWEP)	427,879	117,848	28 %
Youth Livelihood Programme (YLP)	427,879	459,403	107 %

Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. Donor Funding	**1,138,100**	**985,525**	**87 %**
United Nations Children Fund (UNICEF)	476,000	415,075	87 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	350,000	370,211	106 %
World Health Organisation (WHO)	236,732	200,239	85 %
Total Revenues shares	**35,674,197**	**35,015,546**	**98 %**

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 71% 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 81% due to ministry of Gender, labor and social development not releasing the UWEP funds as expected and Ministry of Health that did not remit funds meant for neglected tropical diseases.

Cumulative Performance for Donor Funding

The Donors funds have performed up to 87% of the projected annual donor budget. Most donors did remit the funds and UNHCR performed very well at 106% because of the commitment to support the district since it has a transit centre for refugees and UNICEF apart from
Global Fund for HIV, TB & Malaria that performed at 0%

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	918,510	92 %	250,677	411,398	164 %
District Production Services	294,169	290,189	99 %	73,542	100,182	136 %
District Commercial Services	45,486	43,984	97 %	11,371	13,220	116 %
Sub- Total	***1,342,363***	***1,252,683***	***93 %***	***335,590***	***524,800***	***156 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,081,808	1,062,654	98 %	270,452	260,781	96 %
District Engineering Services	49,273	32,493	66 %	12,318	8,545	69 %
Sub- Total	***1,131,081***	***1,095,147***	***97 %***	***282,770***	***269,326***	***95 %***
Sector: Education						
Pre-Primary and Primary Education	13,050,222	12,282,971	94 %	3,262,556	3,206,035	98 %
Secondary Education	3,404,752	3,365,515	99 %	851,188	910,727	107 %
Skills Development	570,280	487,683	86 %	142,570	161,180	113 %
Education & Sports Management and Inspection	469,518	410,346	87 %	117,380	227,322	194 %
Special Needs Education	3,086	3,068	99 %	771	1,036	134 %
Sub- Total	***17,497,858***	***16,549,583***	***95 %***	***4,374,465***	***4,506,300***	***103 %***
Sector: Health						
Primary Healthcare	247,318	247,319	100 %	61,830	61,830	100 %
District Hospital Services	289,163	257,536	89 %	72,291	40,664	56 %
Health Management and Supervision	8,226,064	8,139,239	99 %	2,056,516	2,567,595	125 %
Sub- Total	***8,762,545***	***8,644,094***	***99 %***	***2,190,636***	***2,670,089***	***122 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	573,457	568,248	99 %	143,364	218,277	152 %
Natural Resources Management	332,445	308,109	93 %	83,111	112,441	135 %
Sub- Total	***905,901***	***876,357***	***97 %***	***226,475***	***330,717***	***146 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,178,975	818,730	69 %	294,744	417,989	142 %
Sub- Total	***1,178,975***	***818,730***	***69 %***	***294,744***	***417,989***	***142 %***
Sector: Public Sector Management						
District and Urban Administration	2,871,063	3,010,768	105 %	717,765	1,109,892	155 %
Local Statutory Bodies	693,101	544,561	79 %	173,275	260,038	150 %
Local Government Planning Services	562,868	388,390	69 %	140,717	35,894	26 %
Sub- Total	***4,127,031***	***3,943,719***	***96 %***	***1,031,757***	***1,405,825***	***136 %***
Sector: Accountability						
Financial Management and Accountability(LG)	661,394	499,491	76 %	165,348	213,909	129 %
Internal Audit Services	67,049	60,917	91 %	16,762	13,852	83 %

Sub- Total	*728,443*	*560,408*	*77 %*	*182,111*	*227,761*	*125 %*
Grand Total	**35,674,197**	**33,740,722**	**95 %**	**8,918,548**	**10,352,807**	**116 %**

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**	**2,892,134**	**105%**	**688,231**	**668,950**	**97%**
District Unconditional Grant (Non-Wage)	121,192	129,254	107%	30,298	34,298	113%
District Unconditional Grant (Wage)	818,266	985,390	120%	204,567	204,567	100%
General Public Service Pension Arrears (Budgeting)	763	763	100%	191	0	0%
Gratuity for Local Governments	471,416	471,416	100%	117,854	117,854	100%
Locally Raised Revenues	114,680	80,491	70%	28,670	9,120	32%
Multi-Sectoral Transfers to LLGs_NonWage	223,228	224,085	100%	55,807	55,807	100%
Multi-Sectoral Transfers to LLGs_Wage	223,366	223,366	100%	55,841	54,947	98%
Pension for Local Governments	780,016	777,369	100%	195,004	192,358	99%
Development Revenues	**118,137**	**131,353**	**111%**	**29,534**	**34,629**	**117%**
District Discretionary Development Equalization Grant	13,137	13,137	100%	3,284	0	0%
External Financing	105,000	113,573	108%	26,250	34,629	132%
Multi-Sectoral Transfers to LLGs_Gou	0	4,642	0%	0	0	0%
Total Revenues shares	**2,871,063**	**3,023,486**	**105%**	**717,766**	**703,580**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	1,208,756	116%	260,408	259,514	100%
Non Wage	1,711,294	1,676,799	98%	427,823	812,299	190%
Development Expenditure						
Domestic Development	13,137	17,769	135%	3,284	9,579	292%
Donor Development	105,000	107,444	102%	26,250	28,500	109%
Total Expenditure	**2,871,063**	**3,010,768**	**105%**	**717,765**	**1,109,892**	**155%**

C: Unspent Balances				
Recurrent Balances	**6,579**	**0%**		
Wage	0			
Non Wage	6,579			
Development Balances	**6,140**	**5%**		
Domestic Development	10			
Donor Development	6,130			
Total Unspent	**12,718**	**0%**		

Summary of Workplan Revenues and Expenditure by Source

Annually, the Administration had planned to receive 2,871,063 000/= in the FY 2018/2019 but actually received 3,023,486,000= representing 105% of the department annual budget. This is because the department received more money for Rubuguri Town Council after a subsidiary budget that was passed making wage performance perform at 120% and non-wage at 107% and external funding also performed at 108% due to more funds that were received from UNHCR in quarter four that was no in the budget.

For quarter four, the sector had planned to receive 717,766,000= but actually received 703,580,000= representing 98% of the quarterly plan. This under performance is due to local raised revenue that performed at 32% because of under collection of local revenue. The over performance of wage of 113% is due to the balances from the previous quarters that were spent in quarter four and even the deductions were also made in that quarter.

DDEG performing at 0% because all the DDEG released by 3rd quarter, Local revenue performed at 0%.

The recurrent expenditures for wage was shs 259,514,000 representing 100% as of the plan for the quarter and non-wage shs 812,299,000 representing 190% was because most of the pension and gratuity were paid in fourth quarter and balances from the previous quarters that we spent in quarter four.

The development expenditures of domestic performed at 292% because 9,579,000 was spent in quarter four compared to 3,284,000 plan for the quarter and donor development performed at 109% because UNHCR remitted there donation in fourth quarter.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs.12,718,000= was as a result of payment of Gratuity to pensioners amounting to Shs. 6119016= that bounced during payments, and shs 459,984 are small balances from the stationary and other expenditures. For Development expenditure, DDEG funds were not fully utilized and the balance of Shs. 10,000 was also small balance from DDEG expenditures and 6130,000 is the balance on UNHR that was cought by the cut off time.

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 6 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 Quarter4

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**	**526,966**	**80%**	**165,348**	**226,485**	**137%**
District Unconditional Grant (Non-Wage)	82,861	96,361	116%	20,715	27,715	134%
District Unconditional Grant (Wage)	251,312	168,887	67%	62,828	62,828	100%
Locally Raised Revenues	79,124	59,486	75%	19,781	6,554	33%
Multi-Sectoral Transfers to LLGs_NonWage	248,096	202,232	82%	62,024	129,387	209%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**661,394**	**526,966**	**80%**	**165,348**	**226,485**	**137%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	141,412	56%	62,828	35,353	56%
Non Wage	410,082	358,079	87%	102,520	178,556	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**661,394**	**499,491**	**76%**	**165,348**	**213,909**	**129%**
C: Unspent Balances						
Recurrent Balances		**27,475**	**5%**			
Wage		27,475				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**27,475**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 165,348,000 in the quarter and Ushs 226,485,000 was received representing 137%.This was due to multisectoral transfers to LLGs local revenue stood at 33% due to unlimited local revenue collection in fourth quarter.The cumulative expenditure was Ushs 499,491,000 representing 76% and the quarterly outturn was 129%.The recurrent unspent balance of Ushs 27,000,000 includes wage meant to cater for Chief Finance Officer who is not yet recruited.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Ushs 27,000,000 includes wage meant to cater for Chief Finance Officer who is not yet recruited.

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 mobolised and draft performance contract and budget prepared All Staffs were appraised

Vote:526 Kisoro District Quarter4

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**	**544,561**	**79%**	**173,275**	**204,075**	**118%**
District Unconditional Grant (Non-Wage)	334,510	312,092	93%	83,628	106,216	127%
District Unconditional Grant (Wage)	248,193	174,331	70%	62,048	62,048	100%
Locally Raised Revenues	110,398	58,138	53%	27,599	35,811	130%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**693,101**	**544,561**	**79%**	**173,275**	**204,075**	**118%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,193	174,331	70%	62,048	62,681	101%
Non Wage	444,908	370,230	83%	111,227	197,357	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**693,101**	**544,561**	**79%**	**173,275**	**260,038**	**150%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department planned for 693,101,000/= for the financial year 2018/2019. The cumulative amount of money in the year was 544,561,000/= accounting for 79% of the total budget. The low performance was due to low tax base since the department depends largely on local revue. The fourth quarter plan was 173,275,000/= and the release for the qaurter was 204,075,000/= accounting for 118%. the high perfomance in quarter four was due to additonal funding on unconditonal grant (Non wage) and local rasied revenue (127% and 130% respectively).The quarter four expenditure was 260,038,000/= which accounted for 150%. wage spent in fourth quarter was 62,048,000/= accounting for 101% and Non wage spent was 197,357,000/= accounting for 177%. the funds in the department were all spent.

Reasons for unspent balances on the bank account

there was no unspent balance.

Highlights of physical performance by end of the quarter

2 travels made, Ex-gratia for LCI, II chairpersons paid, Sub-county Councillors ex-gratia paid5 contracts committee held, 3 travels made, transport allowance paid

5 contracts committee held, 3 travels made, transport allowance paid

4 Meetings to recruit, confirm and promote staff held, 2 adverts made, 2 travels made, gratuity paid

126 land applications (102 freeholds, 10 leases, 4 customary, 1 land subdivision and 9 land transfers) cleared

3 District Land Board meetings held

30 land inspections, 4 submissions to Ministry of lands and 1 consultation with Attorney General/ Mbarara regional Office

2 reports reviewed, 2 reports were submitted to District Executive committee and other responsible organs.

2 reports were received and discussed by Dec on behalf of council, 1 travel made

1 travel was made, transport allowance paid to staff, stationery was purchased

2 council meetings held, 4 minutes extracts were submitted to relevant offices for action

office stationery was purchased, monthly allowance was paid to D/Speaker

1 standing committee held, 2 business committee held

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**	**1,107,805**	**93%**	**299,105**	**291,334**	**97%**
District Unconditional Grant (Non-Wage)	12,221	10,221	84%	3,055	2,555	84%
District Unconditional Grant (Wage)	184,315	100,517	55%	46,079	46,079	100%
Locally Raised Revenues	5,645	2,828	50%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	365,155	365,155	100%	91,289	91,289	100%
Sector Conditional Grant (Wage)	629,084	629,084	100%	157,271	151,411	96%
Development Revenues	**145,943**	**145,943**	**100%**	**36,486**	**0**	**0%**
District Discretionary Development Equalization Grant	6,281	6,281	100%	1,570	0	0%
Sector Development Grant	139,663	139,663	100%	34,916	0	0%
Total Revenues shares	**1,342,363**	**1,253,749**	**93%**	**335,591**	**291,334**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,399	729,200	90%	203,350	348,952	172%
Non Wage	383,021	377,539	99%	95,755	128,358	134%
Development Expenditure						
Domestic Development	145,943	145,943	100%	36,486	47,490	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,342,363**	**1,252,683**	**93%**	**335,590**	**524,800**	**156%**
C: Unspent Balances						
Recurrent Balances		**1,066**	**0%**			
Wage		401				
Non Wage		665				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,066**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The department received sh. 291,334,000 by the end of Q4 of the financial year 2018/19 out of the planned annual budget of sh. 1,342,364 ,000, which is 87% of the planned quarterly release. The lower than expected outturn was a result of LRR which was never released to the department, DUCGNW which performed at 84% and Sector conditional grant wage that performed at 96%. 93% of Q4 funds released was spent as a result of underpayment of a few staff by 401,000/- and one requisition of 665,000/- for monitoring agric extension that was not yet honoured by closure of the quarter.

Reasons for unspent balances on the bank account

The unspent wage was a result of underpayment of one staff by a total of 401,000/- and one requisition of 665,000/- for monitoring agric extension that was not yet honoured by closure of the quarter.

Highlights of physical performance by end of the quarter

The modern fish-smoking Kiln, a refrigerator, vetiver, 2 boats were procured.

Vote:526 Kisoro District Quarter4

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**	**7,735,646**	**101%**	**1,908,101**	**1,895,345**	**99%**
District Unconditional Grant (Non-Wage)	13,801	15,305	111%	3,450	3,826	111%
District Unconditional Grant (Wage)	11,937	127,276	1066%	2,984	2,984	100%
Locally Raised Revenues	14,787	5,566	38%	3,697	0	0%
Sector Conditional Grant (Non-Wage)	583,862	579,482	99%	145,966	143,899	99%
Sector Conditional Grant (Wage)	7,008,017	7,008,017	100%	1,752,004	1,744,636	100%
Development Revenues	**1,130,141**	**1,136,391**	**101%**	**282,535**	**318,055**	**113%**
District Discretionary Development Equalization Grant	8,043	8,043	100%	2,011	0	0%
External Financing	500,000	526,037	105%	125,000	318,055	254%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Development Grant	602,311	602,311	100%	150,578	0	0%
Total Revenues shares	**8,762,545**	**8,872,037**	**101%**	**2,190,636**	**2,213,400**	**101%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,019,954	7,135,293	102%	1,754,988	1,747,620	100%
Non Wage	612,450	566,394	92%	153,113	127,920	84%
Development Expenditure						
Domestic Development	630,141	416,369	66%	157,535	416,369	264%
Donor Development	500,000	526,037	105%	125,000	378,179	303%
Total Expenditure	**8,762,545**	**8,644,094**	**99%**	**2,190,636**	**2,670,089**	**122%**
C: Unspent Balances						
Recurrent Balances		**33,958**	**0%**			
Wage		0				
Non Wage		33,958				
Development Balances		**193,985**	**17%**			

Domestic Development	193,985			
Donor Development	0			
Total Unspent	**227,943**	**3%**		

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 8,872,037,000 representing 101% of the targeted 100% Annual performance. The Over performance was due increased Donor Funding which performed at 105% because Donors released 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 83% 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 99% because PHC funds were realized in time. District Unconditional Grant (Wage) performed at 111% 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 2,213,400 representing 101% of the Quarterly budget due to reasons mentioned above. The Department spent Shs. 1,747,620,000 on Wage which performed at 100%, Shs. 127,920,000 on Non Wage performing at 84% and Donor development of Shs. 378,179,000 performing at 303% due to increased funding for Ebola Activities.

Reasons for unspent balances on the bank account

The unspent recurrent balance was Shs 33,000,000 meant for LLGs activities and fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 193,000,000 which is the balance for Upgrading Maregamo HC II

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 ART Guidelines 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**	**16,256,365**	**100%**	**4,068,692**	**4,196,365**	**103%**
District Unconditional Grant (Non-Wage)	11,815	11,917	101%	2,954	2,979	101%
District Unconditional Grant (Wage)	91,326	72,121	79%	22,832	22,832	100%
Locally Raised Revenues	8,294	8,294	100%	2,074	0	0%
Other Transfers from Central Government	16,288	16,288	100%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	2,011,125	2,011,825	100%	502,781	670,183	133%
Sector Conditional Grant (Wage)	14,135,921	14,135,921	100%	3,533,980	3,500,371	99%
Development Revenues	**1,223,089**	**1,153,055**	**94%**	**305,772**	**0**	**0%**
District Discretionary Development Equalization Grant	26,293	26,293	100%	6,573	0	0%
External Financing	88,100	18,066	21%	22,025	0	0%
Sector Development Grant	1,108,697	1,108,697	100%	277,174	0	0%
Total Revenues shares	**17,497,858**	**17,409,420**	**99%**	**4,374,465**	**4,196,365**	**96%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,227,248	14,208,042	100%	3,556,812	3,556,812	100%
Non Wage	2,047,522	1,955,737	96%	511,880	715,610	140%
Development Expenditure						
Domestic Development	1,134,989	367,738	32%	283,747	215,812	76%
Donor Development	88,100	18,066	21%	22,025	18,066	82%
Total Expenditure	**17,497,858**	**16,549,583**	**95%**	**4,374,465**	**4,506,300**	**103%**
C: Unspent Balances						
Recurrent Balances		**92,586**	**1%**			
Wage		0				
Non Wage		92,586				
Development Balances		**767,251**	**67%**			

Domestic Development	767,251			
Donor Development	0			
Total Unspent	**859,837**	**5%**		

Summary of Workplan Revenues and Expenditure by Source

Annually, the education had planned to receive **17,497,858 000**/= but actually received **17,409,420**,000= representing 99% of the department annual budget. This is because the donors did not fulfil their remittances. thus performing at 21% that reduced the performancefrom 100% to 99%

For quarter four, the sector had planned to receive **4,374,465**,000= but actually received **4,196,365,000=** representing 96% of the quarterly plan. This performance is due to sector conditional grant (wage) that performed at 99% in the 4th quarter and donor that also performed at 0 % because UNICEF did no give money that it had promised to support children.

DDEG Performing at 0% because all the DDEG and other government transfers are released by 3rd quarter, Local revenue performed at 0% Because all the local revenue that was planned was released by third quarter for UNEB and other government transfers also performed at 0%

The recurrent expenditures for wage was shs **3,556,812,000** as of the plan for the quarter and non-wage shs **715,610,000** representing 140% because of the balances from the previous quarters that we spent in the last quarter.
the development expenditures of domestic and donor development performed at 76% and 82% respectively because UNICEF remitted there donation in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs.859,837,000 is nonwage of shs 92,586,000 that is retention for the completed works and money for furniture that was diverted to Nyakinama Seed Secondary School and development balance of shs 767,251,000 that is for Nyakinama Seed Secondary School whose procurement process is still going on.

Highlights of physical performance by end of the quarter

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
Payment of staff salaries
Latrine stances construction-5
Maintenance of one vehicle
Initiated transfers to UPE, USE and tertiary institutions
Monitoring and supervision of construction works
Procurement of assorted stationery

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**	**198,515**	**117%**	**42,424**	**38,237**	**90%**
District Unconditional Grant (Non-Wage)	14,199	14,197	100%	3,550	3,549	100%
District Unconditional Grant (Wage)	138,758	173,849	125%	34,689	34,687	100%
Locally Raised Revenues	16,738	10,469	63%	4,185	0	0%
Development Revenues	**961,385**	**989,448**	**103%**	**240,346**	**209,308**	**87%**
District Discretionary Development Equalization Grant	42,473	42,473	100%	10,618	0	0%
External Financing	165,000	206,074	125%	41,250	43,074	104%
Other Transfers from Central Government	753,913	740,902	98%	188,478	166,234	88%
Total Revenues shares	**1,131,081**	**1,187,963**	**105%**	**282,770**	**247,544**	**88%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	109,843	79%	34,689	29,932	86%
Non Wage	30,937	24,666	80%	7,734	5,462	71%
Development Expenditure						
Domestic Development	796,385	754,566	95%	199,096	190,858	96%
Donor Development	165,000	206,073	125%	41,250	43,074	104%
Total Expenditure	**1,131,081**	**1,095,147**	**97%**	**282,770**	**269,326**	**95%**
C: Unspent Balances						
Recurrent Balances		**64,006**	**32%**			
Wage		64,006				
Non Wage		0				
Development Balances		**28,810**	**3%**			
Domestic Development		28,809				
Donor Development		0				
Total Unspent		**92,816**	**8%**			

Summary of Workplan Revenues and Expenditure by Source

The quarterly outturn of recurrent revenues was shs:38,237,000 representing 90%. The under performance was due to the fact that some funds under locally raised revenue was not realised. The quartely outturn under external funding was shs: 43,074,000 resenting 104% indicating an over performance. The over performance was as result of Increased donor funding for road works. Under other transfers from central government the quarterly out turn was 166,234,000 representing 88%. This under performance was due that most of the funds were released in the previous quarters. under recurrent the annual expenditures, wage was Shs: 109,843,000 and Non Wage was Shs: 23,449,000 representing 79% and 76%.The under performance was as result of vacant positions in the department and funds that were not realised. The development expenditures for domestic and Donor stood at Shs: 754,566,000 and 206,073,000 representing 95% and 125% respectively. This good performance was due to the fact that most of the funds were released as planned.

Reasons for unspent balances on the bank account

The balances on wage are due unfilled positions of district engineer, Assistant engineering officer (Mechanical), Engineering assistant (Civil), some drivers and Operators. The domestic balances are as result of locally raised revenues which were not realised.

Highlights of physical performance by end of the quarter

Under routine manual road maintenance, the department achieved 76.8 Km representing 100% of the quarterly workplan.The good performance was as result of motivation of road Gang Workers and committed works staff.under routine mechanised road maintaintenance, the department worked on 88.5 Km out 88.7Km representing 99.8% of the total annual work plan. This good performance is a result of having sound district road unit. Out of three bridges planed, two bridges (Rutaka and Bukazi) were worked upon as a result of inadequate funds. The department were able to carry out repairs on vehicles and district equipment.

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**	**78,616**	**94%**	**20,956**	**25,654**	**122%**
District Unconditional Grant (Non-Wage)	2,939	2,939	100%	735	735	100%
District Unconditional Grant (Wage)	34,978	33,769	97%	8,745	14,442	165%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,908	41,908	100%	10,477	10,477	100%
Development Revenues	**489,632**	**489,632**	**100%**	**122,408**	**0**	**0%**
Sector Development Grant	468,580	468,580	100%	117,145	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	**573,457**	**568,248**	**99%**	**143,364**	**25,654**	**18%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,978	33,769	97%	8,745	15,779	180%
Non Wage	48,846	44,847	92%	12,212	10,991	90%
Development Expenditure						
Domestic Development	489,632	489,632	100%	122,408	191,506	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**573,457**	**568,248**	**99%**	**143,364**	**218,277**	**152%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 573,457,000 while the cumulative outturn was shs 568,248,000 representing 99%. under the sector conditional grant (non wage), the annual budget was shs 41,908,000 and the cumulative out turn was shs 41,908,000 representing 100%. where as the total sector development grant budget was shs 468, 580,000 and the cumulative out turn was shs 468,580,000 representing 100%.
Also, the budget for transitional development grant was shs 21053,0021,053,000 and the cumulative out turn was shs 21,053,000 representing 100%. This good performance was due to timely release of funds from Central Government.

The total quarterly budget was shs143,364,000 and the quarterly out turn was shs 25,654,000 representing 18% . The quarterly wage expenditure stood at at 97%, the non wage expenditure stood at stood at 90% while the quarterly development expenditure stood at 156%. by the end of the fourth quarter, payment of all the planned projects and other activities had been made.

Reasons for unspent balances on the bank account

All the funds in the budget were spent as planned.

Highlights of physical performance by end of the quarter

Quarterly District Water and Sanitation Coordination Committee Meeting and Extension staff meeting with the community development and the health inspectorate staff were conducted as planned.
Continuous monitoring and supervision of the completed projects was also done to ensure their sustainability and functionality.
Payment for Nyarukaranka Gravity Flow Scheme, Ngezi primary school tank, protection of Ruhorera spring, Protection of Butaro spring, protection of Kiikuta spring, payment of retentions for Buzaniro communal rain water harvesting tank and springs and servicing and repair of the departmental vehicle and other office equipment was done as planned.

Vote:526 Kisoro District Quarter4

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**	**247,072**	**99%**	**62,367**	**61,169**	**98%**
District Unconditional Grant (Non-Wage)	16,943	16,943	100%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	220,058	100%	55,015	55,015	100%
Locally Raised Revenues	4,795	2,398	50%	1,199	0	0%
Sector Conditional Grant (Non-Wage)	7,674	7,674	100%	1,918	1,918	100%
Development Revenues	**82,975**	**61,120**	**74%**	**20,744**	**30,609**	**148%**
District Discretionary Development Equalization Grant	2,975	2,975	100%	744	0	0%
External Financing	80,000	58,145	73%	20,000	30,609	153%
Total Revenues shares	**332,445**	**308,193**	**93%**	**83,111**	**91,778**	**110%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	220,058	100%	55,015	74,815	136%
Non Wage	29,412	27,013	92%	7,353	7,018	95%
Development Expenditure						
Domestic Development	2,975	2,894	97%	744	0	0%
Donor Development	80,000	58,144	73%	20,000	30,608	153%
Total Expenditure	**332,445**	**308,109**	**93%**	**83,111**	**112,441**	**135%**
C: Unspent Balances						
Recurrent Balances		**1**	**0%**			
Wage		0				
Non Wage		1				
Development Balances		**82**	**0%**			
Domestic Development		81				
Donor Development		1				
Total Unspent		**83**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

In the FY 2018/2019, the department of Natural Resources planned for 332,445,000/=. 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 Unconditional 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 Discretionary Development Equalization grant (DDDEG) of 2,975,000/= and Donner funding Particularly UNHCR of 80,000,000. the overall years performance for the department was 93% and the poor performance for the quarter was due development revenues which performed at 5%. Poor performance was observed on local raised revenue and external funding which performed at 50% and 73% respectively. The cumulative performance for district unconditional grant (non wage), district unconditional grant (wage). sector conditional grant (non wage) and DDDEG performed at 100%. the fourth quarter performance was at 110% where 98% was observed under recurrent revenues and 148% under development revenues. Under recurrent revenues, all the funds in the quarter were allocated as had been planned apart from local raised revenue whose performance was 0% due low tax base. Development revenue over performed due to allocation of 30,609,000/= against the 20,000,000/= planned for the quarter accounting for 153%. The over performance under UNHCR was to due to release of some funds for third quarter in the fourth quarter. DDEG performed at 0% because all the funds were released in the third quarter for proper implementation. The fourth quarter expenditure performed at 135% and this was due to high expenditure at 136% and 153% incurred on wage and donor development (UNHCR) respectively. Overspending on wage was caused by the payment of salary to the forestry officer who had not received salary since the financial year began.

Reasons for unspent balances on the bank account

unspent balance on DDDEG was balance after procuring a filing cabin.

Highlights of physical performance by end of the quarter

Final budget Fourth quarter reports made.

Office premises cleaned.

Wetlands of Gitundwe, Lake MULEHE, Chotsa bay inspected

4weekly inspection of timber stores in the municipality conducted.

4 community meetings held at Musezero trading centre for sustainable management of Gitundwe wetland,at Kayumbu landing site and Maregamo play ground for sustainable management of Lake Kayumbu and Chahafi

7.35 ha of Lake Kayumbu and Chahafi shores demarcated

20 men and 50 women trained in soil and water conservation in Bukimbiri subcounty.

4 wetland compliance monitoring and inspection made for lake Mutanda in Nyundo, Chots bay wetland, Kaku wetlands.

5 new land disputes settled.

1land title for 1 public 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.

9.1 ha of land planted with trees from Nteko nursery beds where 9175 assorted seedlings were distributed to farmers in Nteko.

2 nurseries of assorted seedling maintained at the district and in Nteko parish.

stakeholder consultative workshop meeting made for preparation of District Environment Action plan.

3 meetings conducted for the sustainable management of lake Kayumbu/ Chahafi in Murora subcounty.

700 bamboo plantlents planted around lake Chahafi/Kayumbu to demacate the shores.

5 inspection of Nursery bed in Nteko made.

14 TOTs from Nyarubuye, Busanza, Muramba, Nyabwishenya,Nyakabande trained in constructing energy saving cookstoves.

Survey and demarcation of public forest lands made in Busanza subcounty.

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**	**313,004**	**98%**	**79,819**	**84,077**	**105%**
District Unconditional Grant (Non-Wage)	5,954	6,348	107%	1,488	1,587	107%
District Unconditional Grant (Wage)	257,325	228,426	89%	64,331	64,331	100%
Locally Raised Revenues	1,762	881	50%	441	0	0%
Other Transfers from Central Government	0	23,113	0%	0	4,600	0%
Sector Conditional Grant (Non-Wage)	54,235	54,235	100%	13,559	13,559	100%
Development Revenues	**859,698**	**558,078**	**65%**	**214,925**	**234,138**	**109%**
District Discretionary Development Equalization Grant	3,941	3,941	100%	985	0	0%
Other Transfers from Central Government	855,758	554,138	65%	213,939	234,138	109%
Total Revenues shares	**1,178,975**	**871,082**	**74%**	**294,744**	**318,215**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	228,426	89%	64,331	64,331	100%
Non Wage	61,951	63,262	102%	15,488	39,662	256%
Development Expenditure						
Domestic Development	859,698	527,043	61%	214,925	313,996	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,178,975**	**818,730**	**69%**	**294,744**	**417,989**	**142%**
C: Unspent Balances						
Recurrent Balances		**21,316**	**7%**			
Wage		0				
Non Wage		21,316				
Development Balances		**31,035**	**6%**			
Domestic Development		31,035				
Donor Development		0				

Total Unspent	**52,351**	**6%**		

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 1,178,975= but actually received 871,082,000= representing 74% because the sector dint get local raised revenue which performed at 50% and other transfer from central government which performed at 65% because all the funds budged were not realised. For quarter four, the sector had planned to receive 294,744,000= but actually received 318,215,000= 108% of the quarterly plan. This good performance is due to District unconditional grant (wage) performed at 107% because of the acting officers received their arrears and balances from other quarters. Sector conditional grant performed at 100% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs in 4th quarter. Locally raised revenues performed at 0% because there was no local revenue that was warranted in this quarter and District Equalisation Grant performed at 0% because it is was not warranted in 4th quarter. The expenditure for wage was shs 64,331,000, representing 100% as plan for the quarter, non-wage shs 39,662,000 representing 256% because this included the balances from other quarters and domestic development shs 313,996,000 representing 146%.

Reasons for unspent balances on the bank account

Unspent balance worth Ush. 21,316,,000 was meant for youth and women committees that didn't sit. 31,035,000 was meant for operations of YLP and UWEP activities

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, 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 analyzed, elderly meeting was held, CBS staff stationed in the 13 LLG and 1 town council of Rubuguri

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**	**102,239**	**75%**	**33,881**	**21,562**	**64%**
District Unconditional Grant (Non-Wage)	42,812	42,812	100%	10,703	10,703	100%
District Unconditional Grant (Wage)	59,620	32,344	54%	14,905	9,209	62%
Locally Raised Revenues	33,090	27,082	82%	8,273	1,650	20%
Development Revenues	**427,345**	**286,253**	**67%**	**106,836**	**14,409**	**13%**
District Discretionary Development Equalization Grant	28,231	28,231	100%	7,058	0	0%
External Financing	200,000	63,630	32%	50,000	14,409	29%
Multi-Sectoral Transfers to LLGs_Gou	199,114	194,392	98%	49,778	0	0%
Total Revenues shares	**562,868**	**388,491**	**69%**	**140,717**	**35,971**	**26%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	32,344	54%	14,905	9,209	62%
Non Wage	75,902	69,817	92%	18,976	12,276	65%
Development Expenditure						
Domestic Development	227,345	222,598	98%	56,836	0	0%
Donor Development	200,000	63,630	32%	50,000	14,409	29%
Total Expenditure	**562,868**	**388,390**	**69%**	**140,717**	**35,894**	**26%**
C: Unspent Balances						
Recurrent Balances		**77**	**0%**			
Wage		0				
Non Wage		77				
Development Balances		**25**	**0%**			
Domestic Development		25				
Donor Development		0				
Total Unspent		**102**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive **562,868,000**/= but actually received **406,993**,000= representing 69% of the department budget. This is because the donors did not fulfill their obligations thus performing at 32% that reduced the performance.

For quarter four, the sector had planned to receive 140,717,000= but actually received 35,971,000= 26% of the quarterly plan. This performance is due to District unconditional grant (wage) performed at 62% because of the district planner that is paid in U2 instead of U1EU, DDEG Performing at 0% because all the DDEG is released by 3rd quarter. Local revenue performed at 20% due to less revenue collections in 4th quarter.

The expenditure for wage was shs 9,209,000, representing 62% of the plan for the quarter, non-wage shs 12,276,000 representing 65% because local revenue was less as compared to the plan development expenditures performed at 29% because the donors did not fulfill their remittances.

Reasons for unspent balances on the bank account

The unspent balance of 77,000/= is the small balances on stationary and 25,000/=on DDEG from procured computer.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Planning Department activities coordinated Quarter 1,2 3 and 4 Report prepared and submitted Budget conference Held 12 DTPC meetings Held Budget framework paper (BFP) for Kisoro Districts prepared and submitted (approved). 2 consultative travels made, stationary, budget estimates and final performance contract prepared.
Statistical Data collection done and Abstract prepared. Monitoring of programs coordinated and computer for planning unit procured

Vote:526 Kisoro District Quarter4

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**	**61,343**	**91%**	**16,762**	**13,801**	**82%**
District Unconditional Grant (Non-Wage)	12,017	12,017	100%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	42,306	98%	10,796	10,796	100%
Locally Raised Revenues	11,846	7,019	59%	2,962	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**67,049**	**61,343**	**91%**	**16,762**	**13,801**	**82%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	41,881	97%	10,796	10,371	96%
Non Wage	23,863	19,036	80%	5,966	3,481	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**67,049**	**60,917**	**91%**	**16,762**	**13,852**	**83%**
C: Unspent Balances						
Recurrent Balances		**426**	**1%**			
Wage		426				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**426**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

This unit planned to receive Shs 16,762 ,000 .the quarterly out turn was totaling to Shs.13,801,000 representing 82%. The local raised revenue quarter plan was Shs .2,962,,000 and the quarter out turn was zero representing 0% quarter work plan

Reasons for unspent balances on the bank account

The unspent balance of Shs 426 were small figures on allocated funds on various items as within the budged

Highlights of physical performance by end of the quarter

Not applicable

Trade, Industry and Local Development

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	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**0**	**0**	**0%**	**0**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district 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, 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, Quarterly meetings held, Disasters managed, Annual board of survey conducted	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, Quarterly meetings held, Disasters managed, Annual board of survey conducted
211101 General Staff Salaries	197,934	400,736	202 %		0
211103 Allowances (Incl. Casuals, Temporary)	21,160	25,516	121 %		9,712
213001 Medical expenses (To employees)	1,000	300	30 %		150
213002 Incapacity, death benefits and funeral expenses	4,000	1,740	44 %		540
221001 Advertising and Public Relations	2,000	1,862	93 %		540
221002 Workshops and Seminars	5,000	3,799	76 %		100
221007 Books, Periodicals & Newspapers	3,095	2,448	79 %		900
221008 Computer supplies and Information Technology (IT)	1,600	1,730	108 %		530
221009 Welfare and Entertainment	17,200	14,735	86 %		5,604
221011 Printing, Stationery, Photocopying and Binding	4,135	3,150	76 %		1,083
221017 Subscriptions	5,000	4,900	98 %		500

222001 Telecommunications	107	1,530	1423 %	1,480
222003 Information and communications technology (ICT)	2,560	1,730	68 %	0
223005 Electricity	12,000	7,184	60 %	400
223006 Water	2,000	2,563	128 %	1,873
224004 Cleaning and Sanitation	2,000	1,035	52 %	35
225001 Consultancy Services- Short term	12,926	10,858	84 %	740
227001 Travel inland	32,048	25,961	81 %	4,257
227002 Travel abroad	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	20,000	11,807	59 %	807
228001 Maintenance - Civil	4,000	915	23 %	915
228002 Maintenance - Vehicles	5,000	6,179	124 %	4,139
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,573	89 %	1,808
Wage Rect:	197,934	400,736	202 %	0
Non Wage Rect:	162,832	134,513	83 %	36,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,767	535,249	148 %	36,111

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Critical positions filled	(80%) Critical positions filled	(20%)critical positions filled	(20%)Critical positions filled
%age of staff appraised	(80%) Performance agreements and appraisals completed	(78%) Performance agreements and appraisals completed	(0%)Nil	(78%)Performance agreements and appraisals completed
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	(98%) 2700 staff paid monthly	(98%)2700 staff paid monthly	(2700)2700 staff paid monthly
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	(90%) monthly pension paid	(80%)Monthly pension paid	(80%)monthly pension 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,	Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment procured, 1 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held		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.	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.
211101 General Staff Salaries	36,972	36,972	100 %		29,868
212105 Pension for Local Governments	780,016	773,897	99 %		235,133
212107 Gratuity for Local Governments	471,416	471,416	100 %		471,416
221002 Workshops and Seminars	2,753	3,441	125 %		697
221003 Staff Training	663	518	78 %		167
221009 Welfare and Entertainment	10,000	10,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,432	3,191	93 %		934
221020 IPPS Recurrent Costs	15,753	14,600	93 %		2,569
222003 Information and communications technology (ICT)	936	18	2 %		18
227001 Travel inland	11,499	11,123	97 %		681
321608 General Public Service Pension arrears (Budgeting)	763	763	100 %		0
Wage Rect:	36,972	36,972	100 %		29,868
Non Wage Rect:	1,297,230	1,288,966	99 %		711,614
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,334,202	1,325,938	99 %		741,482

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Salaries paid	Subcounty based staff salaries paid and sub county implementing projects supervised and monitored			Subcounty based staff salaries paid and sub county implementing projects supervised and monitored
211101 General Staff Salaries	546,551	533,204	98 %		174,699

Wage Rect:	546,551	533,204	98 %	174,699
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	546,551	533,204	98 %	174,699

Reasons for over/under performance:

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 Supplements produced, 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 Supplements produced, News papers procured
211101 General Staff Salaries	9,582	3,730	39 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,741	1,270	73 %		0
221001 Advertising and Public Relations	1,000	1,250	125 %		250
221002 Workshops and Seminars	1,600	1,600	100 %		400
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %		250
221008 Computer supplies and Information Technology (IT)	295	295	100 %		74
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %		100
221012 Small Office Equipment	200	250	125 %		50
222003 Information and communications technology (ICT)	788	985	125 %		197
227001 Travel inland	2,260	3,019	134 %		774
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %		250
228002 Maintenance - Vehicles	537	671	125 %		134
Wage Rect:	9,582	3,730	39 %		0
Non Wage Rect:	10,822	12,340	114 %		2,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,404	16,071	79 %		2,480

Reasons for over/under performance:

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	3,730	65 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,120	85 %		520

224004 Cleaning and Sanitation	1,499	749	50 %	0
Wage Rect:	5,757	3,730	65 %	0
Non Wage Rect:	2,819	1,869	66 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,576	5,600	65 %	520

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(2) Monitoring visits conducted	(2) Monitoring visit conducted		(1)Monitoring visit conducted	(1)Monitoring visit conducted
No. of monitoring reports generated	(2) Reports generated	(2) Reports generated		(0)0	(2)Reports generated
Non Standard Outputs:	N/A	Offices and Compound maintained		Nil	Offices and Compound maintained
223901 Rent – (Produced Assets) to other govt. units	1,800	959	53 %		59
228001 Maintenance - Civil	1,422	1,422	100 %		356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,222	2,380	74 %		414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,222	2,380	74 %		414

Reasons for over/under performance:

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	() 1 training and mentoring session held,2 records and information audit conducted		(0%)Nil	()1 training and mentoring session held,2 records and information audit conducted
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	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		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	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
211101 General Staff Salaries	21,469	7,018	33 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,419	108 %		891
221011 Printing, Stationery, Photocopying and Binding	3,200	2,865	90 %		842
222002 Postage and Courier	60	0	0 %		0
222003 Information and communications technology (ICT)	562	2,020	360 %		300

227001 Travel inland	6,000	6,341	106 %	3,321
Wage Rect:	21,469	7,018	33 %	0
Non Wage Rect:	11,142	12,645	113 %	5,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,611	19,663	60 %	5,354

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of motorcycles purchased	(1) Induction for new staff	() Induction for new staff	()	()Induction for new staff
Non Standard Outputs:	Extended DTPC meetings, Boarder security surveillance, reports submitted, offices equipped, Workshops held.	staff inducted		Induction for new staff
281504 Monitoring, Supervision & Appraisal of capital works	96,005	85,312	89 %	28,500
312211 Office Equipment	20,100	20,100	100 %	0
312213 ICT Equipment	2,032	2,032	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,137	0	0 %	0
Donor Dev:	105,000	107,444	102 %	28,500
Total:	118,137	107,444	91 %	28,500

Reasons for over/under performance:

Total For Administration : Wage Rect:	*818,266*	*985,390*	*120 %*	*204,567*
Non-Wage Reccurent:	*1,488,066*	*1,452,714*	*98 %*	*756,492*
GoU Dev:	*13,137*	*0*	*0 %*	*0*
Donor Dev:	*105,000*	*107,444*	*102 %*	*28,500*
Grand Total:	*2,424,470*	*2,545,548*	*105.0 %*	*989,559*

Vote:526 Kisoro District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3) Travel to Ministry of Finance , Planning and Economic Development,Consultations made,purchase of stationery and battery made and fuel purchased		()	(2019-07-25)Travel to Ministry of Finance , Planning and Economic Development,Consultations made,purchase of stationery and battery made and fuel purchased
Non Standard Outputs:		Travel to Ministry of Finance , Planning and Economic Development,Consultations made,purchase of stationery and battery made and fuel purchased.			Travel to Ministry of Finance , Planning and Economic Development,Consultations made,purchase of stationery and battery made and fuel purchased
211101 General Staff Salaries	52,358	16,162	31 %		4,040
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		1,485
221003 Staff Training	5	750	15175 %		0
221007 Books, Periodicals & Newspapers	560	560	100 %		280
221008 Computer supplies and Information Technology (IT)	2,072	2,072	100 %		1,122
221009 Welfare and Entertainment	1,500	2,700	180 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		875
221012 Small Office Equipment	200	200	100 %		150
221016 IFMS Recurrent costs	50,708	50,708	100 %		16,238
221017 Subscriptions	5	0	0 %		0
222001 Telecommunications	300	300	100 %		150
227001 Travel inland	11,417	11,417	100 %		3,259
227004 Fuel, Lubricants and Oils	3,456	3,456	100 %		879
228001 Maintenance - Civil	553	553	100 %		313
228002 Maintenance - Vehicles	1,525	1,773	116 %		403
Wage Rect:	52,358	16,162	31 %		4,040
Non Wage Rect:	75,921	78,108	103 %		25,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,279	94,269	73 %		29,569

Vote:526 Kisoro District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was a result of collection of local revenue that had been remitted from lower local government by the end of June				
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 .	(2) Local revenue in all LLGs supervised and office equipments maintained	()		(2)Local revenue in all LLGs supervised and office equipments maintained
Non Standard Outputs:	N/A	Local revenue in all LLGs supervised and office equipments maintained			Local revenue in all LLGs supervised and office equipments maintained
211101 General Staff Salaries	39,471	26,461	67 %		6,615
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		1,620
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221001 Advertising and Public Relations	1,500	1,500	100 %		1,500
221002 Workshops and Seminars	4,864	4,864	100 %		3,682
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	19,000	19,000	100 %		0
227001 Travel inland	13,600	13,600	100 %		713
227004 Fuel, Lubricants and Oils	7,412	7,411	100 %		3,710
228002 Maintenance - Vehicles	500	321	64 %		196
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		300
Wage Rect:	39,471	26,461	67 %		6,615
Non Wage Rect:	49,696	49,516	100 %		12,421
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,168	75,977	85 %		19,036
Reasons for over/under performance:	Under performance was a result local revenue that had not been remitted from LLGs				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-05) Consolidated Budget estimates and annual workplan produced	(1) Consolidation of Budget estimates,quarterly reports made and annual work plan produced.	()		()Consolidation of Budget estimates,quarterly reports made and annual work plan produced.

Non Standard Outputs:	Departments informed .Budget uploaded into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Consolidation of Budget estimates,quarterly reports made and annual work plan produced.		Consolidation of Budget estimates,quarterly reports made and annual work plan produced.
221002 Workshops and Seminars	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	33	30	90 %	30
221011 Printing, Stationery, Photocopying and Binding	2,300	1,935	84 %	575
227001 Travel inland	3,340	2,670	80 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	8,135	67 %	1,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,173	8,135	67 %	1,105
Reasons for over/under performance:	Under performance was a result local revenue that had not been remitted from LLGs			

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	ploading the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala. Input data collected .	Submission of reports to Kampala, stationery purchased, payment made and reconciliations made.		Submission of reports to Kampala, stationery purchased, payment made and reconciliations made.
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,498	93 %	675
221011 Printing, Stationery, Photocopying and Binding	603	602	100 %	151
227001 Travel inland	6,371	6,069	95 %	600

227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	9,769	95 %	1,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,274	9,769	95 %	1,576

Reasons for over/under performance: Under performance was a result local revenue that had not been remitted from LLGs

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:		consultative meetings made, fuel and stationery made.		consultative meetings made, fuel and stationery made.
211101 General Staff Salaries	159,483	98,790	62 %	24,697
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,498	93 %	675
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	628	63 %	33
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	6,121	5,618	92 %	1,280
227004 Fuel, Lubricants and Oils	2,000	1,024	51 %	0
228002 Maintenance - Vehicles	500	252	50 %	0
Wage Rect:	159,483	98,790	62 %	24,697
Non Wage Rect:	13,921	10,320	74 %	1,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,404	109,109	63 %	26,685

Reasons for over/under performance: Under performance was a result of under collection of local revenue

Total For Finance : Wage Rect:	*251,312*	*141,412*	*56 %*	*35,353*
Non-Wage Reccurent:	*161,985*	*155,847*	*96 %*	*42,619*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*413,298*	*297,259*	*71.9 %*	*77,972*

Vote:526 Kisoro District Quarter4

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.	6 travels made to Kampala. district Chairperson's Vehicle serviced office stationery purchased. burial expenses paid for. council books purchased. shelves purchased.			2 travels made, Ex-gratia for LCI, II chairpersons paid, Sub-county Councillors ex-gratia paid
211101 General Staff Salaries	18,184	22,730	125 %		9,092
211103 Allowances (Incl. Casuals, Temporary)	1,000	5	1 %		5
213002 Incapacity, death benefits and funeral expenses	1,000	870	87 %		570
221007 Books, Periodicals & Newspapers	1,000	3,103	310 %		2,103
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		750
221009 Welfare and Entertainment	1,000	700	70 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,555	89 %		755
221012 Small Office Equipment	500	260	52 %		10
221017 Subscriptions	500	250	50 %		250
222001 Telecommunications	500	500	100 %		500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	400	440	110 %		200
227001 Travel inland	50,468	54,243	107 %		46,186
227002 Travel abroad	500	500	100 %		500
227004 Fuel, Lubricants and Oils	14,000	7,350	53 %		4,350
228002 Maintenance - Vehicles	10,000	9,861	99 %		7,500
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %		1,400
Wage Rect:	18,184	22,730	125 %		9,092
Non Wage Rect:	91,368	86,138	94 %		66,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,552	108,868	99 %		75,371
Reasons for over/under performance:	in adequate relaese of funds that that caused some planned activities not to be implemented				

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	9 contracts committee held, 6 travels made, transport allowances paid			5 contracts committee held, 3 travels made, transport allowance paid
211101 General Staff Salaries	30,357	23,664	78 %		4,243
211103 Allowances (Incl. Casuals, Temporary)	8,600	8,038	93 %		3,873
221001 Advertising and Public Relations	4,393	460	10 %		460
221011 Printing, Stationery, Photocopying and Binding	4,500	3,578	80 %		1,328
227001 Travel inland	5,033	3,459	69 %		0
Wage Rect:	30,357	23,664	78 %		4,243
Non Wage Rect:	22,526	15,534	69 %		5,661
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,883	39,199	74 %		9,903
Reasons for over/under performance:	most of the planned activities were not implemented because in adequate funds and some contractors did nt clear their obligations because of closure Rwandan Boarder that restricted some business people to cross				
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	11 DSC Meetings were held to recruit, confirm and promote and even to caution some staff not complying, 6 travels made, retainer fee was paid			4 Meetings to recruit, confirm and promote staff held, 2 adverts made, 2 travels made, gratuity paid
211101 General Staff Salaries	44,700	41,145	92 %		11,398
211103 Allowances (Incl. Casuals, Temporary)	1,620	9,218	569 %		405
213004 Gratuity Expenses	8,800	7,990	91 %		2,500
221001 Advertising and Public Relations	1,500	1,158	77 %		376
221004 Recruitment Expenses	30,396	27,688	91 %		16,773

221007 Books, Periodicals & Newspapers	540	385	71 %	117
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,629	1,629	100 %	408
221012 Small Office Equipment	50	367	728 %	50
221017 Subscriptions	200	100	50 %	100
222001 Telecommunications	161	81	50 %	81
227001 Travel inland	16,650	18,972	114 %	6,923
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	6,149	1,537	25 %	1,537
228002 Maintenance - Vehicles	1	613	61260 %	613
228003 Maintenance – Machinery, Equipment & Furniture	2,450	0	0 %	0
Wage Rect:	44,700	41,145	92 %	11,398
Non Wage Rect:	70,947	70,388	99 %	30,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,648	111,533	96 %	41,555

Reasons for over/under performance: The office conducted 11 District Service Commission meetings a against the 8 that was budgeted hence over performance and staff recruitment stands at over 75%

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	(126) 126 land applications (102 freeholds, 10 leases, 4 customary, 1 land subdivision and 9 land transfers) cleared	()	(126)126 land applications (102 freeholds, 10 leases, 4 customary, 1 land subdivision and 9 land transfers) cleared
No. of Land board meetings	(8) Kisoro District Land Board Office	(4) 4 District Land Board meetings held	()	(3)3 District Land Board meetings held
Non Standard Outputs:	Salaries paid,Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured	30 land inspections, 4 submissions to Ministry of lands and 1 consultation with Attorney General/ Mbarara regional Office		30 land inspections, 4 submissions to Ministry of lands
211101 General Staff Salaries	11,887	8,966	75 %	2,241
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,078	73 %	1,588
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	4,000	2,800	70 %	1,000

227004 Fuel, Lubricants and Oils	1,786	1,300	73 %	450
Wage Rect:	11,887	8,966	75 %	2,241
Non Wage Rect:	12,986	9,278	71 %	3,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,873	18,244	73 %	5,329
Reasons for over/under performance:	Inadequate funds to facilitate all the planned for activities			

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	(7) 7 reports were prepared and submitted to relevant organs, 3 PAC meetings were conducted	()	(2)2 reports reviewed, 2 reports were submitted to District Executive committee and other responsible organs.
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	(3) 3 reports were reviewed instead of 4 reports that were planned	()	(2)2 reports were received and discussed by Dec on behalf of council, 1 travel made
Non Standard Outputs:	Nil	2 travels made, stationery purchased		1 travel was made, transport allowance paid to staff, stationery was purchased
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,900	79 %	5,420
221002 Workshops and Seminars	800	200	25 %	200
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	1,468	50 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,536	9,568	55 %	6,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,536	9,568	55 %	6,857
Reasons for over/under performance:	due to poor means of transport for Audit staff to carry out Audit inspection, there was in adequate report submitted to the office of clerk to council for on ward submission to the respective organs for action			

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	(6) 6 council meetings were conducted	()	(2)2 council meetings held, 4 minutes extracts were submitted to relevant offices for action
Non Standard Outputs:	Gratuity for the elected leaders paid	12 months allowances was paid, office stationery was purchased		office stationery was purchased, monthly allowance was paid to D/Speaker
211101 General Staff Salaries	143,064	77,825	54 %	35,707

211103 Allowances (Incl. Casuals, Temporary)	143,160	87,996	61 %	53,246
Wage Rect:	143,064	77,825	54 %	35,707
Non Wage Rect:	143,160	87,996	61 %	53,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	286,224	165,821	58 %	88,953
Reasons for over/under performance:	generally under council there was improvement compared to last year			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Workplans and reports approved	4 standing committees were held. 6 council meetings held 6 business committees held.		1 standing committee held, 2 business committee held
211103 Allowances (Incl. Casuals, Temporary)	86,385	91,329	106 %	32,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,385	91,329	106 %	32,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,385	91,329	106 %	32,069
Reasons for over/under performance:	inadequate funds that caused the office to conduct only 4 standing committee meetings a against 5 planned			
Total For Statutory Bodies : Wage Rect:	*248,193*	*174,331*	*70 %*	*62,681*
Non-Wage Reccurent:	*444,908*	*370,230*	*83 %*	*197,357*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*693,101*	*544,561*	*78.6 %*	*260,038*

Vote:526 Kisoro District Quarter4

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	603,464	88 %		300,000
227001 Travel inland	220,532	220,532	100 %		75,888
Wage Rect:	687,662	603,464	88 %		300,000
Non Wage Rect:	220,532	220,532	100 %		75,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	908,195	823,996	91 %		375,888
Reasons for over/under performance:	NA				
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	94,514	100 %		35,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,514	94,514	100 %		35,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,514	94,514	100 %		35,510
Reasons for over/under performance:	Overexpenditure arose from clearance of all pending requisitions and claims.				
Programme : 0182 District Production Services					

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	11,284	100 %		3,361
Wage Rect:	11,284	11,284	100 %		3,361
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,284	11,284	100 %		3,361
Reasons for over/under performance:	Overexpenditure was a result of clearing all pending wage arrears				
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	27,600	100 %		12,979
222001 Telecommunications	602	602	100 %		151
222003 Information and communications technology (ICT)	600	600	100 %		150
227001 Travel inland	9,988	9,988	100 %		3,208
227004 Fuel, Lubricants and Oils	1,310	1,310	100 %		655
Wage Rect:	27,600	27,600	100 %		12,979
Non Wage Rect:	12,500	12,500	100 %		4,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,100	40,100	100 %		17,143
Reasons for over/under performance:	The overexpenditure was a result of paying all the pending requisitions that were carried forward from Q3.				
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	56,400	100 %	21,999
221001 Advertising and Public Relations	684	684	100 %	174
221008 Computer supplies and Information Technology (IT)	624	624	100 %	156
222001 Telecommunications	1,120	1,120	100 %	280
227001 Travel inland	4,617	4,617	100 %	1,155
227004 Fuel, Lubricants and Oils	572	572	100 %	143
228002 Maintenance - Vehicles	4,723	6,002	127 %	4,710
Wage Rect:	56,400	56,400	100 %	21,999
Non Wage Rect:	12,340	13,619	110 %	6,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,740	70,019	102 %	28,617

Reasons for over/under performance: Overexpenditure was a result of clearing arrears and pending requisitions and claims from Q3

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Animal and zoonotic diseases prevented and controlled, intensive farming promoted, livestock marketing controlled,	salaries paid, livestock health and marketing ensured.		salaries paid, livestock health and marketing ensured.
223004 Guard and Security services	3,600	3,600	100 %	900
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,685	2,684	100 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,285	14,284	100 %	3,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,285	14,284	100 %	3,571

Reasons for over/under performance: NA

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.	Production and marketing management services run efficiently,s/c staff paid.		Production and marketing management services run efficiently,s/c staff paid.
228002 Maintenance - Vehicles	2,637	2,637	100 %	659

282101 Donations	11,180	6,580	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,817	9,217	67 %	659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,817	9,217	67 %	659

Reasons for over/under performance: na

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	6,807	100 %	0
312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
312104 Other Structures	87,328	87,328	100 %	4,122
312201 Transport Equipment	4,000	4,000	100 %	4,000
312213 ICT Equipment	5,700	5,700	100 %	0
312214 Laboratory and Research Equipment	2,200	2,200	100 %	0
312301 Cultivated Assets	683	683	100 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,718	129,718	100 %	31,805
Donor Dev:	0	0	0 %	0
Total:	129,718	129,718	100 %	31,805

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	1,622	100 %	1,081

312104 Other Structures	14,603	14,603	100 %	14,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,225	16,225	100 %	15,684
Donor Dev:	0	0	0 %	0
Total:	16,225	16,225	100 %	15,684

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	(2) Awareness on trade promoted		(0)Awareness on trade promoted	(2)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	(2) 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.	(20) Adherence to Business standards enforced.		(5)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.	(20) Businesses regulated in Kyanika and Rugabano.		(5)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	30,452	100 %		10,613
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	30,452	30,452	100 %		10,613
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,452	31,452	100 %		10,863

Reasons for over/under performance: NA

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 and promotion created.
No of businesses assited in business registration process	(10) Businesses regulated.	()		()	(1)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			NA
227001 Travel inland	1,000	1,000	100 %		250

Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		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.	(4) Marketing of local produce facilitated.		()	(0)Marketing of local produce facilitated.
No. of market information reports desserminated	(12) Market Information System Streamlined.	(12) Market Information System Streamlined.		()	(6)Market Information System Streamlined.
Non Standard Outputs:	N/A	NA			NA
227001 Travel inland	2,232	2,232	100 %		582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,232	2,232	100 %		582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232	2,232	100 %		582
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	() Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi		(3)Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	(3)Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	(3) Nyarubuye, Busanza and Murora.		(1)Nyarubuye, Busanza and Murora.	(1)Nyarubuye, Busanza and 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	2,500	100 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,500	100 %		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.	()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.	(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	6,150		88 %		900
Wage Rect:	0	0		0 %		0
Non Wage Rect:	7,000	6,150		88 %		900
Gou Dev:	0	0		0 %		0
Donor Dev:	0	0		0 %		0
Total:	7,000	6,150		88 %		900
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	()
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	()
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	
227001 Travel inland	1,301	650		50 %		0
Wage Rect:	0	0		0 %		0
Non Wage Rect:	1,301	650		50 %		0
Gou Dev:	0	0		0 %		0
Donor Dev:	0	0		0 %		0
Total:	1,301	650		50 %		0
Reasons for over/under performance:						
Total For Production and Marketing : Wage Rect:	*813,399*	*729,200*		*90 %*		*348,952*
Non-Wage Reccurent:	*383,021*	*378,198*		*99 %*		*129,017*
GoU Dev:	*145,943*	*145,943*		*100 %*		*47,490*
Donor Dev:	*0*	*0*		*0 %*		*0*
Grand Total:	*1,342,363*	*1,253,342*		*93.4 %*		*525,459*

Vote:526 Kisoro District Quarter4

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	(6333) 6333 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	(2258)2258 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	(1567) 1567 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	(610)610 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	(350) 350 mothers delivered from Kinanira and Rutaka HC IIIs		(110)110 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(61)61 mothers delivered from Kinanira and Rutaka HC IIIs
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	(554) 544 Children were immunised with Pentalent Vaccine from Kinanira and Rutaka HC IIs		(300)300 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(135)135 Children were immunised with Pentalent Vaccine from Kinanira and Rutaka HC IIs

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	14,094	100 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,093	14,094	100 %		3,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,093	14,094	100 %		3,523
Reasons for over/under performance:	PHC funds were utilized as budgeted for.				

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	(440) 440 Health Workers had in-service training from all health facilities		(120)120 Health workers to have in-service training from all health facilities	(110)110 Health Workers had in-service training from all health facilities
No of trained health related training sessions held.	(60) 60 Trainings to be conducted in terms of workshops, menterships and support supervisions	(54) 54 Trainings were conducted in terms of workshops, Mentorships and Support Supervision		(15)15 Trainings to be conducted in terms of workshops, menterships and support supervisions	(15)15 Trainings were conducted in terms of workshops, Mentorships and Support Supervision

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.	(320344) 320344 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre Iis: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.	(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.	(86540)86540 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre Iis: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.

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,	(12528) 1258 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi	(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,	(3863)3863 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi
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,	(4520) 4520 Mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi	(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,	(1104)1104 Mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi
% age of approved posts filled with qualified health workers	(85%) 85% of Approved posts filled with qualified health workers	(35%) 35 percent of Approved posts filled with qualified health workers	(22%)21% of Approved posts filled with qualified health workers	(15%)15 percent of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(38%) 38 percent of the villages have functional VHTs	(15%)15% of Villages to have functional VHTs	(12%)12 percent of the villages 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	(8626) 2382 Children were Immunized with Pentavalent 3 Vaccine from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre Iis: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.		(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	(2382)2382 Children were Immunized with Pentavalent 3 Vaccine from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre Iis: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu.
Non Standard Outputs:	 N/A 	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	233,225	233,225	100 %		58,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,225	233,225	100 %		58,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,225	233,225	100 %		58,306
Reasons for over/under performance:	Funds were utilized as planned				

Programme : 0882 District Hospital Services

Lower Local Services

Vote:526 Kisoro District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(15%) 15 percent of approved posts filled with trained health workers		(10%)10 percent of approved posts filled with trained health workers	(10%)10 percent of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(10172) 10172 In Patients were attended too from Kisoro Hospital		(3000)3000 inpatients to attend from Kisoro hospital	(2724)2724 In Patients were attended too from Kisoro Hospital
No. and proportion of deliveries in the District/General hospitals	(3600) 3600 Deliveries to be conducted at Kisoro hospital	(3363) 3363 Deliveries were conducted at Kisoro Hospital		(900)900 Deliveries to be conducted at Kisoro hospital	(806)806 Deliveries were 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	(50978) 50978 patients were attended to from Kisoro Hospital		(15000)15000 Patients will be attended to at Kisoro Hospital	(13320)13320 patients were attended to from Kisoro Hospital
Non Standard Outputs:	 N/A 	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	162,657	162,657	100 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	162,657	100 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	162,657	100 %		40,664
Reasons for over/under performance:	All funds budgeted for were spent				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(14000) 14000 patients will be admitted in Mutolere Hospital	(7548) 7548 patients were admitted at Mutolere Hospital		(3500)3500 patients will be admitted in Mutolere Hospital	(2035)2035 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	(1685) 1685 mothers delivered from Mutolere Hospital		(7000)7000 Mothers to have their deliveries in Mutolere hospital	(409)409 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	(14167) 14167 patients were attended too from Mutolere Hospital		(7500)7500 Patients will be attended to from Mutolere Hospital OPD	(3698)3698 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	94,879	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	94,879	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,505	94,879	75 %	0

Reasons for over/under performance: Funds spent as budgeted

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	7,135,293	102 %	1,747,620
211103 Allowances (Incl. Casuals, Temporary)	11,880	1,326	11 %	2
213002 Incapacity, death benefits and funeral expenses	407	204	50 %	204
221002 Workshops and Seminars	8,601	42,023	489 %	36,108
221008 Computer supplies and Information Technology (IT)	1,000	990	99 %	330
221009 Welfare and Entertainment	1,500	1,256	84 %	811
221011 Printing, Stationery, Photocopying and Binding	2,500	1,975	79 %	625
222002 Postage and Courier	200	200	100 %	200
223005 Electricity	8,000	9,667	121 %	3,667
223006 Water	2,000	1,867	93 %	1,606
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	13,382	12,991	97 %	3,952
227004 Fuel, Lubricants and Oils	14,000	13,000	93 %	5,256
228002 Maintenance - Vehicles	10,000	10,000	100 %	6,625

228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	7,019,954	7,135,293	102 %	1,747,620
Non Wage Rect:	75,969	95,498	126 %	59,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,095,923	7,230,791	102 %	1,807,005

Reasons for over/under performance: The over performance is due to increased funding for Ebola Prevention activities.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Placenta pits constructed at Buhozi HC III and Gasovu HC III	N/A		N/A
312104 Other Structures	8,043	7,905	98 %	7,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,043	7,905	98 %	7,905
Donor Dev:	0	0	0 %	0
Total:	8,043	7,905	98 %	7,905

Reasons for over/under performance: N/A

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Operating theater at Busanza HC IV \ Renovated OPD at Chibumba HC II	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	519,787	526,037	101 %	378,179
312101 Non-Residential Buildings	590,000	397,683	67 %	397,683
312104 Other Structures	12,311	10,781	88 %	10,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	622,098	408,464	66 %	408,464
Donor Dev:	500,000	526,037	105 %	378,179
Total:	1,122,098	934,501	83 %	786,643

Reasons for over/under performance: N/A

Total For Health : Wage Rect:	*7,019,954*	*7,135,293*	*102 %*	*1,747,620*
Non-Wage Reccurent:	*612,450*	*600,353*	*98 %*	*161,879*
GoU Dev:	*630,141*	*416,369*	*66 %*	*416,369*
Donor Dev:	*500,000*	*526,037*	*105 %*	*378,179*

Grand Total:	*8,762,545*	*8,678,052*	*99.0 %*	*2,704,047*

Vote:526 Kisoro District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	11,148,982	11,148,982	100 %		2,787,246
Wage Rect:	11,148,982	11,148,982	100 %		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	11,148,982	100 %		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	766,251	100 %		202,978

Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,251	766,251	100 %	202,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	766,251	766,251	100 %	202,978

Reasons for over/under performance:

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	14,120	15,015	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,120	15,015	106 %	0
Donor Dev:	0	0	0 %	0
Total:	14,120	15,015	106 %	0

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	85,015	11 %	37,133
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		740,315	85,015	11 %	37,133
Donor Dev:		0	0	0 %	0
Total:		740,315	85,015	11 %	37,133

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	257,818	105 %		175,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	244,800	257,818	105 %		175,327
Donor Dev:	0	0	0 %		0
Total:	244,800	257,818	105 %		175,327

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	135,754	9,890	7 %	3,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,754	9,890	7 %	3,352
Donor Dev:	0	0	0 %	0
Total:	135,754	9,890	7 %	3,352

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	2,722,455	100 %	680,614
Wage Rect:	2,722,455	2,722,455	100 %	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	2,722,455	100 %	680,614

Reasons for over/under performance:

Vote:526 Kisoro District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	682,298	100 %	230,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,298	682,298	100 %	230,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	682,298	682,298	100 %	230,113

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:	instructors paid salaries			
211101 General Staff Salaries	264,484	233,993	88 %	59,248
Wage Rect:	264,484	233,993	88 %	59,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,484	233,993	88 %	59,248

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	305,796	100 %	101,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	305,796	100 %	101,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	305,796	100 %	101,932

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 (Incl. Casuals, Temporary)	1,160	773	67 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,000

221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	900
221017 Subscriptions	1,357	1,357	100 %	505
222001 Telecommunications	3,000	3,000	100 %	1,000
227001 Travel inland	16,263	16,263	100 %	5,421
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,667
228002 Maintenance - Vehicles	6,500	6,500	100 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,980	37,594	99 %	13,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,980	37,594	99 %	13,659

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	674	100 %	225
221011 Printing, Stationery, Photocopying and Binding	2,268	2,268	100 %	612
222003 Information and communications technology (ICT)	1,500	1,500	100 %	500
227001 Travel inland	54,690	54,690	100 %	7,084
227004 Fuel, Lubricants and Oils	13,900	13,900	100 %	4,700
228002 Maintenance - Vehicles	7,000	7,000	100 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,032	80,032	100 %	15,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,032	80,032	100 %	15,454

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	963	96 %	300
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,010
221011 Printing, Stationery, Photocopying and Binding	271	270	100 %	0
221012 Small Office Equipment	900	900	100 %	600
227001 Travel inland	9,000	9,000	100 %	3,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,000

228002 Maintenance - Vehicles	7,000	7,000	100 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,170	27,133	100 %	10,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,170	27,133	100 %	10,243

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Class rooms rehabilitated.			
211101 General Staff Salaries	91,326	102,612	112 %	29,704
223001 Property Expenses	41,500	41,500	100 %	41,500
228001 Maintenance - Civil	103,410	103,410	100 %	98,695
Wage Rect:	91,326	102,612	112 %	29,704
Non Wage Rect:	144,910	144,910	100 %	140,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,236	247,522	105 %	169,899

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	18,066	21 %	18,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	88,100	18,066	21 %	18,066
Total:	88,100	18,066	21 %	18,066

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	498	100 %	166
227001 Travel inland	2,000	2,000	100 %	680
227004 Fuel, Lubricants and Oils	586	570	97 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	3,068	99 %	1,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,086	3,068	99 %	1,036
Reasons for over/under performance:				
Total For Education : Wage Rect:	*14,227,248*	*14,208,042*	*100 %*	*3,556,812*
Non-Wage Reccurent:	*2,047,522*	*2,047,080*	*100 %*	*715,610*
GoU Dev:	*1,134,989*	*367,738*	*32 %*	*215,812*
Donor Dev:	*88,100*	*18,066*	*21 %*	*18,066*
Grand Total:	*17,497,858*	*16,640,926*	*95.1 %*	*4,506,300*

Vote:526 Kisoro District Quarter4

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 assorted operational expenses paid		Salaries and Assorted operational expenses paid	Salaries and assorted operational expenses paid
211101 General Staff Salaries	94,485	79,248	84 %		21,387
211103 Allowances (Incl. Casuals, Temporary)	14,080	13,528	96 %		3,310
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		0
221003 Staff Training	1,168	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	3,557	99 %		0
221012 Small Office Equipment	1,600	1,541	96 %		965
223006 Water	290	142	49 %		0
227001 Travel inland	3,000	3,000	100 %		1,187
228001 Maintenance - Civil	1,200	600	50 %		0
273102 Incapacity, death benefits and funeral expenses	500	200	40 %		0
Wage Rect:	94,485	79,248	84 %		21,387
Non Wage Rect:	25,937	22,768	88 %		5,462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,422	102,016	85 %		26,849
Reasons for over/under performance:	The position of District engineer is not yet filled as a reason of unspent balances on wages				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	N/A	24.5 Km of urban roads were maintained under routine manual and 8.0 Km were also maintained under routine mechanised			A total of 4.6km of urban roads were maintained under routine manual and 2.2Km were also maintained under routine mechanised.
263370 Sector Development Grant	50,000	48,296	97 %		12,570

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	48,296	97 %	12,570
Donor Dev:	0	0	0 %	0
Total:	50,000	48,296	97 %	12,570

Reasons for over/under performance: Nil

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(13) Bottlenecks from thirteen sub-counties removed	() Nil	()	()Nil
Non Standard Outputs:	N/A	Nil		Nil
263370 Sector Development Grant	147,311	147,311	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,311	147,311	100 %	0
Donor Dev:	0	0	0 %	0
Total:	147,311	147,311	100 %	0

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.	() A total of 307.2 Km of district feeder roads were maintained under routine manual and and 108.7 Km of district feeder roads were worked upon under routine mechanised maintenance.	()	()A total of 76.8 Km of district feeder roads were maintained under routine manual and and 20.2 Km of district feeder roads were worked upon under routine mechanised maintenance. under external funding routine mechanised maintainance and spot gravelling was carried out on Nyakabande - Mbonjera - Matinza road (7.0Km)
Non Standard Outputs:	N/A	Road condition improved due newly acquired district equipment		Road condition improved due newly acquired district equipment
263370 Sector Development Grant	663,364	206,073	31 %	43,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	498,364	0	0 %	0
Donor Dev:	165,000	206,073	125 %	43,074
Total:	663,364	206,073	31 %	43,074

Reasons for over/under performance: Nil

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Reports submitted to relevant stake holders, Roads committee held to discus work plans and other road related issues.			Reports submitted to relevant stake holders, Roads committee held to discus work plans and other road related issues.
281504 Monitoring, Supervision & Appraisal of capital works	25,047	12,959	52 %		4,146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,047	12,959	52 %		4,146
Donor Dev:	0	0	0 %		0
Total:	25,047	12,959	52 %		4,146
Reasons for over/under performance:	Nil				
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:	N/A	Rutaka and Bukazi bridges were rehabilitated and Council furniture bought			Rutaka and Bukazi bridges were rehabilitated and Council furniture bought
312103 Roads and Bridges	67,663	41,794	62 %		41,794
312203 Furniture & Fixtures	8,000	8,000	100 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,663	49,794	66 %		49,794
Donor Dev:	0	0	0 %		0
Total:	75,663	49,794	66 %		49,794
Reasons for over/under performance:	All the funds were not realised under this item.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Buildings at district head quarters Constructed and Supervised	Buildings at District head quarters and at lower local Government Supervised		Buildings at District head quarters and at lower Local Government supervised.	Buildings at District head quarters and at lower local Government Supervised

211101 General Staff Salaries	4,433	1,250	28 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,898	38 %	0
Wage Rect:	4,433	1,250	28 %	0
Non Wage Rect:	5,000	1,898	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,433	3,148	33 %	0

Reasons for over/under performance: The Engineering Assistant in charge building was promoted and taken to roads sector and his position had not yet been advertised. All funds under Non wage was realised due inadequate locally raised revenue.

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Vehicles, plants and equipment well maintained	Vehicles kept in good serviceable condition		Vehicles kept in good serviceable condition
211101 General Staff Salaries	36,043	25,549	71 %	7,280
Wage Rect:	36,043	25,549	71 %	7,280
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,043	25,549	71 %	7,280

Reasons for over/under performance: Some drivers and operators are not yet recruited to have a full staff ceiling in the department

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		lighting system properly maintained and in good condition and all electricity bills paid in time.	Lighting system properly maintained and in good condition
211101 General Staff Salaries	3,797	3,797	100 %		1,266
Wage Rect:	3,797	3,797	100 %		1,266
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,797	3,797	100 %		1,266

Reasons for over/under performance: Nil

Total For Roads and Engineering : Wage Rect:	*138,758*	*109,843*	*79 %*	*29,932*
Non-Wage Reccurent:	*30,937*	*24,666*	*80 %*	*5,462*
GoU Dev:	*796,385*	*258,360*	*32 %*	*66,510*
Donor Dev:	*165,000*	*206,073*	*125 %*	*43,074*
Grand Total:	*1,131,081*	*598,942*	*53.0 %*	*144,978*

Vote:526 Kisoro District Quarter4

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	Maintenance and servicing of one departmental vehicle. Procurement of office stationery. Servicing and repairing of departmental computers. Procurement of fuel for monitoring and supervision of sector activities.		1 vehicle mantained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.	Maintenance and servicing of one departmental vehicle. Procurement of office stationery. Servicing and repairing of departmental computers. Procurement of fuel for monitoring and supervision of sector activities.
211101 General Staff Salaries	34,978	33,769	97 %		15,779
221008 Computer supplies and Information Technology (IT)	1,550	1,538	99 %		691
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		0
223006 Water	19	19	100 %		19
227001 Travel inland	5,600	5,600	100 %		1,785
227004 Fuel, Lubricants and Oils	3,600	4	0 %		0
228002 Maintenance - Vehicles	4,700	2,468	53 %		2,468
Wage Rect:	34,978	33,769	97 %		15,779
Non Wage Rect:	16,789	10,948	65 %		4,962
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,767	44,717	86 %		20,741
Reasons for over/under performance:	Locally raised revenue of four million shillings was not realized leading to inadequate fuel for monitoring and supervision. Maintenance of departmental vehicle was also not effectively done due to this funding gap.				
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	(60) Supervision and inspection visits conducted as follows: 5 in Muramba, 4 in Nyarusiza, 9 in Kirundo, 9 in Nyundo, 3 in Kanaba, 4 in Murora, 5 in Busanza, 6 in Chahi, 4 in Bukimbiri, 6 in Nyabwishenya and 5 in Nyarubuye 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	(33)Supervision and inspection visits conducted as follows: 3 in Muramba, 2 in Nyarusiza, 6 in Kirundo, 5 in Nyundo, 2 in Kanaba, 2 in Murora, 2 in Busanza, 4 in Chahi, 2 in Bukimbiri, 3 in Nyabwishenya and 2 in Nyarubuye 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	(58) 23 Water samples tested in Kirundo, 10 water samples tested in Busanza, 10 water samples tested in Nyarubuye, 14 water samples tested in Nyundo and 1 water sample tested in Bukimbiri Sub Counties.		(8)2 water samples tested in Kirundo 5 water samples tested in Nyundo and 1 in Bukimbiri Sub Counties.	(8)2 Water samples tested in Kirundo, 5 Water samples tested in Nyundo and 1 water sample tested in Bukimbiri Sub Counties.
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	(8) 4 District Water and Sanitation Coordination Committee meeting. 4 Extension staff meeting.		(2)1 district water and sanitation coordination committee meetings conducted 1 Extension staff meetings conducted with the involvement of health assistants and community development officers	(2)1 District Water and Sanitation Coordination Committee meeting conducted. 1 extension staff meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices dispalyed for public viewing	(4) 4 Public mandatory notices displayed for public viewing.		(1)1 mandatory public notices dispalyed for public viewing	(1)1 Public mandatory notices displayed for public viewing.
No. of sources tested for water quality	(58) 23 water samples tested in Kirundo, 10 in Busanza, 10 in Nyarubuye, 15 in Nyundo and 1 Bukimbiri	(58) 23 Water samples tested in Kirundo, 10 water samples tested in Busanza, 10 water samples tested in Nyarubuye, 14 water samples tested in Nyundo and 1 water sample tested in Bukimbiri Sub Counties.		(10)2 water samples tested in Kirundo 5 water samples tested in Nyundo and 1 in Bukimbiri Sub Counties.	(8)2 Water samples tested in Kirundo, 5 Water samples tested in Nyundo and 1 water sample tested in Bukimbiri Sub Counties.
Non Standard Outputs:	0	None		0	None
211103 Allowances (Incl. Casuals, Temporary)	2,970	3,255	110 %		1,771
221002 Workshops and Seminars	7,780	7,780	100 %		1,945

221011 Printing, Stationery, Photocopying and Binding	70	70	100 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,820	11,105	103 %		3,786
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,820	11,105	103 %		3,786
Reasons for over/under performance:	The overall performance was good.				

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	(90%) 0% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes.		(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A 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.	(22) 22 Scheme attendants and caretakers of the following water facilities trained: 2 people fro each gravity flow scheme of Gasovu, Gatare, Kinanira, Kumbya, Rugeshi, Mwihe A, Nyakagezi, Rwagatovu, Gitebe and Gasharara.		(0)none	(0)N/A
Non Standard Outputs:	0	0		0	0
211103 Allowances (Incl. Casuals, Temporary)	3,660	2,280	62 %		0
221002 Workshops and Seminars	3,742	4,456	119 %		0
221011 Printing, Stationery, Photocopying and Binding	12	12	100 %		12
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,414	6,748	91 %		12
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,414	6,748	91 %		12
Reasons for over/under performance:	There were no challenges faced				

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.	(5) 1 rain water harvesting tank promotional event undertaken in Bukimbiri, Chahi, Nyarusiza, Nyakabande and Muramba Sub Counties	(1)1 Rain water harvesting promotion event undertaken in Nyabwishenya	(0)N/A
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) 20 Water user committees established: 1 on Chahi tank, 1 on Nyarusiza tank, 1 on Bukimbiri tank tank, 1 Muramba tank, 1 on Busanza tank, 2 on Nyarubuye springs, 3 on Kirundo Springs, 2 on Nyabwishenya springs, 1 on Busanza springs, 1 on Nyundo springs, 1 on 5 stance VIP latrine in Muramba and 5 on Nyarukaranka GFS in Nyundo Sub County.	(0)none	(0)N/A
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)	(20) 20 Water user committees established: 1 on Chahi tank, 1 on Nyarusiza tank, 1 on Bukimbiri tank tank, 1 Muramba tank, 1 on Busanza tank, 2 on Nyarubuye springs, 3 on Kirundo Springs, 2 on Nyabwishenya springs, 1 on Busanza springs, 1 on Nyundo springs, 1 on 5 stance VIP latrine in Muramba and 5 on Nyarukaranka GFS in Nyundo Sub County.	(0)none	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder trainings conducted	(1) 1 quarterly private stakeholder trainings conducted	(1)1 quarterly private sector stakeholder trainings conducted at the district	(0)N/A

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	(2) 1 District Water and Sanitation Advocacy Meeting Conducted. Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted.		(1)1 Radio talk show conducted at local FM radio stations	(0)N/A
Non Standard Outputs:	none	Sanitation meetings to fullfill critical requirements in the communities where new water and sanitation facilities were constructed, Follow up visits on the triggered villages, recognizing the best performing communities and giving them rewards		none	None
221002 Workshops and Seminars	13,824	13,814	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,824	13,814	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,824	13,814	100 %		0

Reasons for over/under performance: Budget constraints for conduction the radio talk show and for sanitation and hygiene promotion events in the district.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	21,053	22,312	106 %		857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	22,312	106 %		857
Donor Dev:	0	0	0 %		0
Total:	21,053	22,312	106 %		857

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

N/A

Non Standard Outputs:	N/A	0			0
312104 Other Structures	22,000	19,572	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	19,572	89 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	19,572	89 %		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.	(9) 2 springs in Nyarubuye, 1 spring in Busanza, 3 springs in Kirundo, 2 springs in Nyabwishenya, and 1 spring in Nyundo Sub Counties.	()		(3)1 spring in Nyundo, 1 spring in Nyabwishenya and 1 spring in Nyarubuye Sub Counties
Non Standard Outputs:	N/A	0			0
312104 Other Structures	36,764	37,927	103 %		3,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,764	37,927	103 %		3,265
Donor Dev:	0	0	0 %		0
Total:	36,764	37,927	103 %		3,265
Reasons for over/under performance:	N/A				

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	()		()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()		()	()
Non Standard Outputs:	N/A				
281502 Feasibility Studies for Capital Works	25,460	22,914	90 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,310	23,585	444 %		18,275
312104 Other Structures	379,045	381,597	101 %		169,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,815	428,096	104 %		187,384
Donor Dev:	0	0	0 %		0
Total:	409,815	428,096	104 %		187,384
Reasons for over/under performance:					

Total For Water : Wage Rect:	*34,978*	*33,769*	*97 %*	*15,779*
Non-Wage Reccurent:	*48,846*	*42,615*	*87 %*	*8,759*
GoU Dev:	*489,632*	*507,907*	*104 %*	*191,506*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*573,457*	*584,291*	*101.9 %*	*216,045*

Vote:526 Kisoro District Quarter4

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.	4 quarterly reports made for first, second and third quarter made. 5 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 made. office premises cleaned. wetlands of Gitundwe, Lake MULEHE,CChotsa bay inspected
211101 General Staff Salaries	32,400	32,400	100 %		8,100
211103 Allowances (Incl. Casuals, Temporary)	4,795	2,385	50 %		0
222001 Telecommunications	240	780	325 %		600
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	2,903	3,334	115 %		540
228002 Maintenance - Vehicles	480	360	75 %		0
Wage Rect:	32,400	32,400	100 %		8,100
Non Wage Rect:	8,818	7,259	82 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,218	39,659	96 %		9,340
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.	(4) 4 compliance monitoring made		(1)1 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(2)2 compliance monitoring made

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. 	6weekly inspection of 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.	4weekly inspection of timber stores in the municipality conducted.
211101 General Staff Salaries	38,858	38,858	100 %		29,515
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	38,858	38,858	100 %		29,515
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,858	39,608	99 %		29,765
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	(2) 1 waterhed management commitee formed for Gitundwe wetland		(1)1 watershed management committee formed for Bizenga wetland	(0)Nil
Non Standard Outputs:	6community training in wetland management made 1training for watershed management committes made	5 community meeting for sustainable management of Gitundwe made, ,at Kayumbu landing site and Maregamo play ground for sustainable management of Lake Kayumbu and Chahafi. 2 travel made to Kampala and mbarara to deliver MOU to the ministry offices and pick motorcycle for restoration of wetlands project respectively. Travel to Kampala		1 community training for sustainable wetland management forBizenga wetland made in Kirundo and Nyundo subcounties	4 community meetings held at Musezero trading centre for sustainable management of Gitundwe wetland,at Kayumbu landing site and Maregamo play ground for sustainable management of Lake Kayumbu and Chahafi
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150
227001 Travel inland	716	1,180	165 %		100

227004 Fuel, Lubricants and Oils		600	600	100 %	30
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,516	1,980	131 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,516	1,980	131 %	280
Reasons for over/under performance:	Nil				

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 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.		(1)1 wetland management plan for lake Mulehe made	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(480) 480ha of wetland, river bank and lakeshore restored on lake Mutanda ecosystem, and lake Mlehe, Gitundwe, Rugege, Bizega,and Mishish wetlands.	() 104.35ha of Chotsa Bay, Gitundwe, Rugege wetlands and lake Kayumbu-Chahafi shores restored		(120)120ha of Rugege Mishishi, Bizega and Gitundwe wetland and the river bank of RUhemyenda restored.	(7.35)7.35 ha of Lake Kayumbu and Chahafi shores demacated
Non Standard Outputs:	NIL	700 bamboo plantlets were planted on the boundary of lake Kayumbu and Chahafi 3.5m from the shores at a spacing of 3m.		Nil	700 bamboo plantlets were planted on the boundary of lake Kayumbu and Chahafi 3.5m from the shores at a spacing of 3m.
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %	97
227001 Travel inland		1,203	1,233	102 %	303
227004 Fuel, Lubricants and Oils		600	600	100 %	348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,003	2,033	101 %	748
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,003	2,033	101 %	748
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	(70) 20 men and 50 women trained in soil and water conservation in Bukimbiri subcounty.		(68)45 men and 23 women trained in ENR monitoring made.	(70)20 men and 50 women trained in soil and water conservation in Bukimbiri subcounty.
Non Standard Outputs:	Nil	Nil		Nil	Nil
221002 Workshops and Seminars	1,152	1,150	100 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,152	1,150	100 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,152	1,150	100 %		1,150
Reasons for over/under 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.	(8) 8 wetland compliance monitoring and inspection made for lake Mutanda in Nyundo, Chots bay wetland, Kaku wetlands. Gitundwe wetland in Nyakabande and Nyundo subcounties.		(5)5 wetland compliance monitoring and inspection made for lake Mutanda in Nyundo, Nyakabande, Kirundo, Busanza and Nyakinama subcounties.	(4)4 wetland compliance monitoring and inspection made for lake Mutanda in Nyundo, Chots bay wetland, Kaku wetlands.
Non Standard Outputs:	EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan reviewed	Nil		EIS/PBs/EA on wetland related projects reviewed.	Nil
211101 General Staff Salaries	54,000	54,000	100 %		13,500
227001 Travel inland	1,503	991	66 %		0
Wage Rect:	54,000	54,000	100 %		13,500
Non Wage Rect:	1,503	991	66 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,503	54,991	99 %		13,500
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.	(20) 20 new land disputes settled.		(5)5 new land disputes settled.	(5)5 new land disputes settled.

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.	4land title for 1 public land secured. 4physical planning committee meeting held. 4 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.		1land title for 1 public 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.	1land title for 1 public 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.
211101 General Staff Salaries	94,800	94,800	100 %		23,700
221002 Workshops and Seminars	3,419	2,550	75 %		850
227001 Travel inland	10,000	10,300	103 %		2,500
Wage Rect:	94,800	94,800	100 %		23,700
Non Wage Rect:	13,419	12,850	96 %		3,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,219	107,650	99 %		27,050

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 nurseries established and maintained, awareness creation on tree planting done,Tree farmer field visist conducted ,1filling cabin procured,78.2ha planted with 78314 seedlings ,Stakeholder consultative workshop made for preparation of DEAP,3meetings conducted for sustainable management of lake Kayumbu/Chahafi in Murora,700 bamboo planted on lakeshores,5 inspections of Nursery bed made,14TOTs trained in constructing energy saving cookstoves, Survey and demarcation of public forest lands made		200 ha of land planted with trees	9.1 ha of land planted with t 9175 assorted seedlings, 2 nurseries of assorted seedling maintained ,stakeholder consultative workshop meeting made for preparation of DEAP,3 meetings conducted for the sustainable management of lake Kayumbu/ Chahafi in Murora subcounty,700 bamboo plantlents planted around lake Chahafi/Kayumbu,5 inspection of Nursery bed in Nteko made,14 TOTs trained in constructing energy saving cookstoves,Survey and demarcation of public forest lands made in Busanza subcounty.
312104 Other Structures	80,775	58,144	72 %		30,608
312203 Furniture & Fixtures	2,200	2,700	123 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,975	2,700	91 %		0
Donor Dev:	80,000	58,144	73 %		30,608
Total:	82,975	60,844	73 %		30,608
Reasons for over/under performance:	seedlings did not mature at the same time and distribution is ongoing until September 2019				
Total For Natural Resources : Wage Rect:	*220,058*	*220,058*	*100 %*		*74,815*
Non-Wage Reccurent:	*29,412*	*27,013*	*92 %*		*7,018*
GoU Dev:	*2,975*	*2,700*	*91 %*		*0*
Donor Dev:	*80,000*	*58,144*	*73 %*		*30,608*
Grand Total:	*332,445*	*307,915*	*92.6 %*		*112,441*

Vote:526 Kisoro District Quarter4

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	4 staff meetings held,, 50 jigger hhs support 50 IPs monitored, Review NGO track sheets, reviewed, DDEG groups groups, supervision, staff salaries paid		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 and one annual retreat held	Hold staff meeting,, monitor, support jigger hhs, monitor IPs, Review NGO track sheets, review accreditation policy, support jigger hhs in s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting and hold one annual retreat
211101 General Staff Salaries	243,701	226,026	93 %		64,331

211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	4,544
221002 Workshops and Seminars	4,000	4,000	100 %	3,998
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,600
Wage Rect:	243,701	226,026	93 %	64,331
Non Wage Rect:	15,600	15,600	100 %	14,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,301	241,626	93 %	78,473
Reasons for over/under performance:	Nil			

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	(100) 100 FAL learners enrolled	()	(100)100 FAL learners enrolled
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	100 FAL learners enrolled in 80 FAL classes, FAL MIS data collected, 5 nutrition demos established, 1 report submitted	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	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
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,649
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,399
Reasons for over/under performance:	Nil			

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBV			Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	
221002 Workshops and Seminars	3,000	3,000	100 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,040
Reasons for over/under performance:					
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	()		()	()
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			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	
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,664	122 %		1,594

221002 Workshops and Seminars	2,000	2,000	100 %	1,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,664	113 %	3,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,664	113 %	3,343

Reasons for over/under performance:

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	()	(2)1 youth council meeting held, 1 youth executive meeting held, 1 youth day celebrated, life skills enhancement held	()
Non Standard Outputs:	4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held			

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	756
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,756

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	()	(2)4 PWD council meetings held, 4 special grant meeting held, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done	()

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			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	
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		2,326
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		9,326
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	14,000	100 %		9,326

Reasons for over/under performance:

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	20 Workplaces inspected and 10 registered, 5labor case arbitration done ,1 labor day celebrated 1 training on labour laws held		Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour laws	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labor day celebrations held, training on labour laws
211101 General Staff Salaries	13,624	2,400	18 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
Wage Rect:	13,624	2,400	18 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,624	3,400	23 %		1,000

Reasons for over/under performance: Nil

Output : 108114 Representation on Women's Councils

No. of women councils supported	(8) 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district, skills enhancement for women	(8) 4 women council meetings held, 4 women council meetings held,		(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held	(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held
Non Standard Outputs:	N/A	30 women projects monitored			Monitor women projects
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,240	93 %		600
227001 Travel inland	3,000	3,000	100 %		1,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	5,240	97 %		1,865
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	5,240	97 %		1,865
Reasons for over/under performance:	Nil				

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	6,000	100 %		3,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		3,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,756
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	4 staff meetings were held, 1 office maintained, intern ate connected, 2 reports submitted to Kampala, assorted stationary procured, 1 annual retreat held		Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers
221002 Workshops and Seminars	3,951	4,758	120 %		1,037

Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,951	4,758	120 %		1,037
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,951	4,758	120 %		1,037
Reasons for over/under performance:	Nil				

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	30 Uwep groups were generated, 50 Uwep groups were monitored and 30 Uwep groups made recoveries		UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	Generate UWEP new groups , support and monitor , communities mobilized, UWEP funds recovered
281504 Monitoring, Supervision & Appraisal of capital works	42,788	14,070	33 %		1,178
312104 Other Structures	385,091	5,388	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	427,879	19,458	5 %		1,178
Donor Dev:	0	0	0 %		0
Total:	427,879	19,458	5 %		1,178
Reasons for over/under performance:	Funds to support UWEP groups wee not released				

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	37 YLP groups supported, 200 YLP groups monitored, 50 groups made recoveries.		YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored
281504 Monitoring, Supervision & Appraisal of capital works	47,123	20,620	44 %		7,028
312104 Other Structures	384,697	486,965	127 %		305,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	431,819	507,585	118 %		312,818
Donor Dev:	0	0	0 %		0
Total:	431,819	507,585	118 %		312,818
Reasons for over/under performance:	Nil				
Total For Community Based Services : Wage Rect:	*257,325*	*228,426*	*89 %*		*64,331*
Non-Wage Reccurent:	*61,951*	*63,262*	*102 %*		*39,662*

GoU Dev:	*859,698*	*527,043*	*61 %*	*313,996*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,178,975*	*818,730*	*69.4 %*	*417,989*

Vote:526 Kisoro District Quarter4

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,	paid staff salaries to the senior planner for a total of 3 months. paid staff monthly allowances for six months during quarter four			paying salary and allowances for 3 months to the DistrictPlanner, preparing activity reports and minutes
211101 General Staff Salaries	20,736	20,032	97 %		7,650
211103 Allowances (Incl. Casuals, Temporary)	6,600	4,275	65 %		1,650
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		0
221002 Workshops and Seminars	6,600	4,267	65 %		0
221003 Staff Training	2,500	1,265	51 %		0
221008 Computer supplies and Information Technology (IT)	1,500	700	47 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	3,174	113 %		700
221012 Small Office Equipment	501	275	55 %		0
227001 Travel inland	6,000	6,060	101 %		1,749
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %		250
228002 Maintenance - Vehicles	500	510	102 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	20,736	20,032	97 %		7,650
Non Wage Rect:	29,001	22,776	79 %		4,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,737	42,809	86 %		11,999
Reasons for over/under performance:					
Output : 138302 District Planning					

No of qualified staff in the Unit	() Qualified staff retained and motivated	() Qualified staff that is; The District Planner, senior Statistician and planner at the Planning Unit plus Secretary and office attendant(5) motivated at the District headquarters	()	()Qualified staff that is; The District Planner, senior Statistician and planner at the Planning Unit plus Secretary and office attendant(5) motivated at the District headquarters
No of Minutes of TPC meetings	() TPC meetings held monthly	(12) (12) Monthly meetings of the DTPC at the head quarter	()	(3)(3) Monthly meetings of the DTPC and TPC MINUTES PRODUCED at the head quarter
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget	writting invitation letters organising the vanue for the meeting producing minutes for the TPCs providing stationary		writting invitation letters organising the vanue for the meeting producing minutes for the TPCs providing stationary
227001 Travel inland	2,232	1,600	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	1,600	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,232	1,600	72 %	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	One round of data collection to LLGs conducted across the district-One annual district Statistical Abstract updated at the district Headquarters-stationary and internet bundles prprocured for office use at the District Headquarter . for office use at the District Headquarter updating of the administrative units and submitting them to the ministry of local government		One round of data collection to LLGs conducted across the district-One annual district Statistical Abstract updated at the district Headquarters-stationary and internet bundles prprocured for office use at the District Headquarter updating of the administrative units and submitting them to the ministry of local government.
211101 General Staff Salaries	27,600	8,237	30 %	1,559
221002 Workshops and Seminars	4,000	2,660	66 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	1,000	770	77 %	0
222003 Information and communications technology (ICT)	3,960	3,960	100 %	990
227001 Travel inland	13,453	16,056	119 %	3,987
Wage Rect:	27,600	8,237	30 %	1,559
Non Wage Rect:	25,413	25,446	100 %	5,977
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,013	33,683	64 %	7,537

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.	quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district			quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
221002 Workshops and Seminars	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	500	407	81 %		75
227001 Travel inland	2,000	1,769	88 %		0
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,426	89 %		1,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,426	89 %		1,075

Vote:526 Kisoro District Quarter4

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	-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms-Support to local economic development groups across the district for livelihood improvement		Budget conference held and other development planning activities undertaken, , Computers and accessories procured	-Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms-Support to local economic development groups across the district for livelihood improvement
211101 General Staff Salaries	11,284	4,075	36 %		0
221002 Workshops and Seminars	7,082	7,124	101 %		250
221008 Computer supplies and Information Technology (IT)	500	310	62 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	820	273 %		125
227001 Travel inland	700	1,754	251 %		500
Wage Rect:	11,284	4,075	36 %		0
Non Wage Rect:	9,082	10,008	110 %		875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,366	14,083	69 %		875
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)	One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala- One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala- One Final district Budget FY 2019/20 produced at district headquarters and submitted to MoFPED Kampala and finnal perfomance contract quarter 4		Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)	One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala- One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala- One Final district Budget FY 2019/20 produced at district headquarters and submitted to MoFPED Kampala
221002 Workshops and Seminars	3,174	3,285	103 %		0
221011 Printing, Stationery, Photocopying and Binding	500	507	101 %		77
227001 Travel inland	1,500	1,847	123 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,174	5,639	109 %		77
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,174	5,639	109 %		77

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	computers procured, monitoring and evaluation done, retooling done	One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district			One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district
281504 Monitoring, Supervision & Appraisal of capital works	223,231	69,334	31 %		14,409
312213 ICT Equipment	5,000	4,980	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,231	4,980	18 %		0
Donor Dev:	200,000	69,334	35 %		14,409
Total:	228,231	74,314	33 %		14,409

Reasons for over/under performance:

Total For Planning : Wage Rect:	*59,620*	*32,344*	*54 %*	*9,209*

Non-Wage Reccurent:	*75,902*	*69,894*	*92 %*	*12,353*
GoU Dev:	*28,231*	*4,980*	*18 %*	*0*
Donor Dev:	*200,000*	*69,334*	*35 %*	*14,409*
Grand Total:	*363,754*	*176,553*	*48.5 %*	*35,971*

Vote:526 Kisoro District Quarter4

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 ,second and third quarter reports prepared and submitted;Travel to Kampala		fourth quarterly audit report prepared and submitted to Kampala.	Travel to Kampala for a meeting organized by Ministry of local government
211101 General Staff Salaries	18,327	20,518	112 %		4,582
221008 Computer supplies and Information Technology (IT)	300	600	200 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	850	700	82 %		400
227001 Travel inland	4,997	5,289	106 %		0
227004 Fuel, Lubricants and Oils	3,097	2,598	84 %		982
Wage Rect:	18,327	20,518	112 %		4,582
Non Wage Rect:	9,544	9,187	96 %		1,382
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,870	29,705	107 %		5,963
Reasons for over/under performance:	Lack of means of transport ,the two motorcycles are in bad shape this calls for a replacement				
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	(96) Internal audit inspection in thirteen sub-counties of Busanza Nyarubuye,Nyakinama		(37)	(13)Internal audit inspection in thirteen sub-counties of Busanza Nyarubuye,Nyakinama Muramba,Nyarusiza, CChahi,Murora Nyakabande ,Kanaba,Nyundo,Bukimbiri,Kirundo and Nyabwishenya

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Preparation of internal audit annual and quarterly work plans.	(31/07/31) Preparation and submission of third quarter internal audit report	()	(2019-07-31)Preparation and submission of third quarter internal audit report
Non Standard Outputs:	13 sub-counties, 80 government aided primary schools, 17 government aided secondary schools, 9 directorates, 30 health units, Mutolere hopsital, and Kisoro hospital in Kisoro municipality. These entities are located in sub-counties of Muramba, Nyarusiza, Chahi, Nyakinama, Murora, Kanaba, Bukimbiri, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya, Rubuguri TC and Nyarubuye.,			
211101 General Staff Salaries	24,859	21,363	86 %	5,790
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	280	56 %	100
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	1,000	300	30 %	0
227001 Travel inland	4,996	4,996	100 %	824
227004 Fuel, Lubricants and Oils	3,473	3,473	100 %	1,075
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	800	800	100 %	100
Wage Rect:	24,859	21,363	86 %	5,790
Non Wage Rect:	14,319	9,849	69 %	2,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,178	31,212	80 %	7,889
Reasons for over/under performance:	Lack of transport the two motorcycles are in bad shape			
Total For Internal Audit : Wage Rect:	*43,186*	*41,881*	*97 %*	*10,371*
Non-Wage Reccurent:	*23,863*	*19,036*	*80 %*	*3,481*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*

Grand Total:	*67,049*	*60,917*	*90.9 %*	*13,852*

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**	**553,784**
Sector : Agriculture				**4,000**	**4,000**
Programme : District Production Services				**4,000**	**4,000**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**4,000**	**4,000**
Item : 312201 Transport Equipment					
2 Planked boats	Chahafi	Sector Development Grant		0	4,000
Transport Equipment - Boats-1904	Chahafi L. Chahafi and Kayumbu	Sector Development Grant		4,000	0
Sector : Works and Transport				**26,498**	**27,453**
Programme : District, Urban and Community Access Roads				**26,498**	**27,453**
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**	**16,981**
Item : 263370 Sector Development Grant					
Manual road maintenance of Gatete - Chibumba - Maregamo	Chibumba Chibumba	Other Transfers from Central Government		4,006	5,024
Manual Maintenance of Chahafi - Karago -maregamo	Chahafi Karago	Other Transfers from Central Government		7,212	7,174
Manual Maintenace of Iryaruhuri - Gatete	Chibumba Rwankoni	Other Transfers from Central Government		4,808	4,783
Sector : Education				**142,341**	**128,572**
Programme : Pre-Primary and Primary Education				**92,276**	**81,918**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**71,876**	**62,675**
Item : 291001 Transfers to Government Institutions					
CHAHAFI SDA PS	Chahafi CHAHAFI	Sector Conditional Grant (Non-Wage)		3,894	3,894

BIIZI PS	Chibumba CHIBUMBA	Sector Conditional Grant (Non-Wage)	3,548	3,548
Chibumba PS	Chibumba Chibumba site	Sector Conditional Grant (Non-Wage)	6,752	4,501
GATETE PS	Chibumba GATETE	Sector Conditional Grant (Non-Wage)	6,977	4,652
KABAMI PS	Chahafi KABAMI	Sector Conditional Grant (Non-Wage)	6,148	6,148
KABINGO PS	Chahafi KABINGO	Sector Conditional Grant (Non-Wage)	4,192	4,192
KANYAMAHORO PS	Chibumba KANYAMAHORO	Sector Conditional Grant (Non-Wage)	4,409	4,409
KANYAMPIRIKO PS	Chibumba KANYAMPIRIKO	Sector Conditional Grant (Non-Wage)	4,619	4,619
KARAGO PS	Chahafi KARAGO	Sector Conditional Grant (Non-Wage)	9,739	6,493
MAREGAMO PS	Chibumba MAREGAMO	Sector Conditional Grant (Non-Wage)	6,293	6,293
Rukoro PS	Chahafi Murukoro	Sector Conditional Grant (Non-Wage)	4,136	2,757
rug	Chibumba RUGESHI	Sector Conditional Grant (Non-Wage)	0	0
RUGESHI PS	Chahafi RUGESHI	Sector Conditional Grant (Non-Wage)	6,164	6,164
RWABARA PS	Chahafi RWABARA	Sector Conditional Grant (Non-Wage)	5,005	5,005
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,400**	**19,244**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chahafi Kanyamahoro PS	Sector Development Grant	20,400	19,244
Programme : Secondary Education			**50,065**	**46,654**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**50,065**	**46,654**
Item : 291001 Transfers to Government Institutions				
Kabami ss	Chahafi Kabami	Sector Conditional Grant (Non-Wage)	50,065	46,654
Sector : Health			**578,703**	**386,467**
Programme : Primary Healthcare			**38,703**	**38,703**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**38,703**	**38,703**
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	32,150

Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Mburabuturo HC II	Chibumba Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Programme : Health Management and Supervision			**540,000**	**347,764**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**540,000**	**347,764**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chahafi Gisha Village	Sector Development Grant	40,000	37,676
Building Construction - Structures-266	Chibumba Maregamo Village	Sector Development Grant	500,000	310,088
Sector : Water and Environment			**9,396**	**7,292**
Programme : Rural Water Supply and Sanitation			**9,396**	**7,292**
Capital Purchases				
Output : Construction of piped water supply system			**9,396**	**7,292**
Item : 312104 Other Structures				
Construction of 10 cubic metre tank at Kanyamahoro Primary School	Chahafi Kanyamahoro Primary School	Sector Development Grant	0	7,292
Construction Services - Water Resevoirs-417	Chahafi Kanyamahoro Primary School	Sector Development Grant	9,396	0
LCIII : Muramba			**633,525**	**403,483**
Sector : Agriculture			**68,607**	**64,425**
Programme : District Production Services			**68,607**	**64,425**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**68,607**	**63,344**
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				
Pasture establishment at Maziba Demo farm	Muramba	Sector Development Grant	0	54,000

supply of farm materials	Muramba Maziba	Sector Development Grant	0	4,122
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
Item : 312301 Cultivated Assets				
Procurement of Vetiver	Bunagana	Sector Development Grant	0	683
Output : Livestock market construction			**0**	**1,081**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring vet capital project (farm) in Maziba	Muramba	Sector Development Grant	0	1,081
Sector : Works and Transport			**89,653**	**96,433**
Programme : District, Urban and Community Access Roads			**89,653**	**96,433**
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**	**59,072**
Item : 263370 Sector Development Grant				
Grading of Park - Kampfizi - Burere road	Sooko Bizitiro Chondo and Mugwata villages	Other Transfers from Central Government	0	5,000
Manual road maintenance of sebutare - Kampfizi - Park Trading Centre	Muramba Burere	Other Transfers from Central Government	10,417	10,362
Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza	Muramba Gasiza	Other Transfers from Central Government	10,898	10,921
Mechanised mainteanance of Ruko - Nyarubuye road	Muramba Rubanadanzovu villaeg	Other Transfers from Central Government	30,000	30,000
Manual maintenance of Nturo - Sooko - Kidandari	Sooko Sooko	Other Transfers from Central Government	2,805	2,789
Capital Purchases				
Output : Bridges for District and Urban Roads			**16,000**	**17,828**
Item : 312103 Roads and Bridges				

Roads and Bridges - Contracts-1562	Gisozi Bukazi viallge	District Discretionary Development Equalization Grant	16,000	17,828
Sector : Education			**386,389**	**152,456**
Programme : Pre-Primary and Primary Education			**343,124**	**112,138**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**98,564**	**92,002**
Item : 291001 Transfers to Government Institutions				
BUKAZI PS	Gisozi BUKAZI	Sector Conditional Grant (Non-Wage)	8,990	5,993
BUNAGANA PS	Bunagana BUNAGANA	Sector Conditional Grant (Non-Wage)	5,472	5,472
BITARE COMM PS	Muramba BURERE	Sector Conditional Grant (Non-Wage)	4,611	4,611
GATABO PS	Muramba GATABO	Sector Conditional Grant (Non-Wage)	4,957	4,957
GIHARO PS	Muramba GIHARO	Sector Conditional Grant (Non-Wage)	7,444	7,444
GISOZI PS	Gisozi GISOZI	Sector Conditional Grant (Non-Wage)	4,667	4,667
Gisozi	Gisozi Gisozi site	Sector Conditional Grant (Non-Wage)	6,816	3,828
KAMPFIZI PS	Sooko KAMPFIZI	Sector Conditional Grant (Non-Wage)	6,285	6,285
KASHINGYE MUGWATA PS	Sooko KASHINGYE	Sector Conditional Grant (Non-Wage)	5,351	5,351
KIDAKAMA PS	Muramba KIDAKAMA	Sector Conditional Grant (Non-Wage)	5,230	5,230
Mukibugu PS	Muramba Mukibugu	Sector Conditional Grant (Non-Wage)	7,855	7,278
MURAMBA PS	Muramba MURAMBA	Sector Conditional Grant (Non-Wage)	13,193	13,193
NANGO PS	Muramba NANGO	Sector Conditional Grant (Non-Wage)	5,520	5,520
NYAGAKENKE PS	Muramba NYAGAKENKE	Sector Conditional Grant (Non-Wage)	3,822	3,822
RUHANGO COMM PS	Muramba RUHANGO	Sector Conditional Grant (Non-Wage)	2,566	2,566
SOOKO PS	Sooko SOOKO	Sector Conditional Grant (Non-Wage)	5,786	5,786
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**	**20,136**
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Gisozi MUKIBUGU PS	Sector Development Grant	0	972
Building Construction - Latrines-237	Muramba NANGO PS	Sector Development Grant	20,400	19,163
Programme : Secondary Education			**43,266**	**40,318**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**43,266**	**40,318**
Item : 291001 Transfers to Government Institutions				
MURAMBA SEED SSS	Bunagana muramba	Sector Conditional Grant (Non-Wage)	43,266	40,318
Sector : Health			**12,033**	**12,033**
Programme : Primary Healthcare			**12,033**	**12,033**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**12,033**
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			**76,842**	**78,135**
Programme : Rural Water Supply and Sanitation			**76,842**	**78,135**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**21,053**	**25,917**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and inspection of sanitation facilities	Gisozi Mugwata	Transitional Development Grant	0	7,018
Certifying ODF communities by the district	Gisozi Mugwata village	Transitional Development Grant	0	435
Follow up visits on the triggered villages and communities	Muramba Mugwata Village	Transitional Development Grant	0	1,856

Holding of two semi annual DHSCG planning and review meetings at TSU 8 Offices in Mbarara.	Gisozi mugwata village	Transitional Development Grant	0	857
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
ODF verification by the Sub County team in villages and communities	Gisozi Mugwata village	Transitional Development Grant	0	958
sanitation week promotion activities and follow up visits on triggered villages.	Gisozi Mugwata Village	Transitional Development Grant	0	5,925
Triggering of identified villages and communities	Gisozi Mugwata village	Transitional Development Grant	0	357
Output : Construction of public latrines in RGCs			**22,000**	**19,572**
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
Construction of 5 stance VIP Latrine at Jinya Water Source.	Gisozi Mugwata Village	Sector Development Grant	0	19,572
Output : Construction of piped water supply system			**33,790**	**32,646**
Item : 312104 Other Structures				
Construction of 20 cubic metre ferrocement tank with roof catchment structure.	Muramba Gako Village	Sector Development Grant	0	19,880
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
Construction of 10 cubic metre tank at Kashinge primary school	Sooko Mugwata Village	Sector Development Grant	0	7,952
LCIII : Nyakabande			**930,365**	**578,809**
Sector : Works and Transport			**128,017**	**167,641**
Programme : District, Urban and Community Access Roads			**128,017**	**167,641**
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**	**154,045**
Item : 263370 Sector Development Grant				
Manual Maintenance of Gisorora - Bubaga	Gasiza Bubaga	Other Transfers from Central Government	3,205	3,188
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	2,391
Routine mechanised road maintenance of Matinza - Gisekye	Rwingwe Gisekye area	Other Transfers from Central Government	15,000	14,000
Manual maintenance of Gisorora - Mbonjera - Matinza	Gasiza Gisorora	Other Transfers from Central Government	6,811	5,707
Routine mechanised maintenance and spot gravelling of Nyakabande - Mbonjera - Matinza road	Gasiza Gisorora and Mbonjera	External Financing	0	43,074
Sector : Education			**673,659**	**314,104**
Programme : Pre-Primary and Primary Education			**103,378**	**111,305**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**67,619**	**55,045**
Item : 291001 Transfers to Government Institutions				
CHUHO PS	Gasiza CHUHO	Sector Conditional Grant (Non-Wage)	5,480	5,480
GAKENKE PS	Gisorora GAKENKE	Sector Conditional Grant (Non-Wage)	5,383	5,383
KAGERA	Gasiza GASIZA	Sector Conditional Grant (Non-Wage)	8,483	5,655
GIKORO PS	Rwingwe GIKORO	Sector Conditional Grant (Non-Wage)	7,791	5,194
GISORORA PS	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	10,946	7,298
KABUGA COMM PS	Gisorora KABUGA	Sector Conditional Grant (Non-Wage)	3,966	3,966
Mutolere PS	Gasiza Mutolere centre	Sector Conditional Grant (Non-Wage)	10,504	7,002
NYAKABANDE PS	Gasiza NYIRAGAKORO	Sector Conditional Grant (Non-Wage)	5,987	5,987
MATINZA PS	Rwingwe RWINGWE	Sector Conditional Grant (Non-Wage)	9,079	9,079
Capital Purchases				
Output : Classroom construction and rehabilitation			**15,359**	**37,133**

Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Rwingwe MATINZA	Sector Development Grant	15,359	37,133
Output : Latrine construction and rehabilitation			**20,400**	**19,127**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gisorora Gakenke Ps	Sector Development Grant	20,400	19,127
Programme : Secondary Education			**0**	**46,483**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**0**	**46,483**
Item : 291001 Transfers to Government Institutions				
MUTOLERE SS	Gisorora MUTOLERE	Sector Conditional Grant (Non-Wage)	0	46,483
Programme : Skills Development			**570,280**	**156,317**
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**	**156,317**
Item : 291001 Transfers to Government Institutions				
KISORO TECHNICAL INSTITUTE	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	305,796	156,317
Sector : Health			**128,690**	**97,063**
Programme : Primary Healthcare			**2,184**	**2,184**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**2,184**
Item : 263104 Transfers to other govt. units (Current)				
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Programme : District Hospital Services			**126,505**	**94,879**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**126,505**	**94,879**
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	94,879
LCIII : Nyakinama			**147,575**	**142,912**

Sector : Works and Transport			**22,834**	**22,776**
Programme : District, Urban and Community Access Roads			**22,834**	**22,776**
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**	**12,434**
Item : 263370 Sector Development Grant				
Manual Maintenance of Kamonyi - Buhayo - Nyakinama	Mbuga Buhayo	Other Transfers from Central Government	8,405	8,370
Manual maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande	Other Transfers from Central Government	4,087	4,064
Sector : Education			**105,496**	**102,502**
Programme : Pre-Primary and Primary Education			**66,421**	**66,089**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**51,061**	**45,691**
Item : 291001 Transfers to Government Institutions				
CHIHE PS	Chihe CHIHE	Sector Conditional Grant (Non-Wage)	8,000	5,333
GASAVE PS	Rwaramba GASAVE	Sector Conditional Grant (Non-Wage)	8,113	5,408
KABOKO	Mbuga KABOKO	Sector Conditional Grant (Non-Wage)	5,295	5,295
MBUGA PS	Mbuga MBUGA	Sector Conditional Grant (Non-Wage)	5,585	5,585
MUBUGA PS	Chihe MUBUGA	Sector Conditional Grant (Non-Wage)	8,893	8,893
MUGATETE PS	Rwaramba MUGATETE	Sector Conditional Grant (Non-Wage)	5,432	5,432
NGEZI PS	Mbuga NGEZI	Sector Conditional Grant (Non-Wage)	4,739	4,739
RWARAMBA PS	Rwaramba RWARAMBA	Sector Conditional Grant (Non-Wage)	5,005	5,005
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**9,026**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
nyakinama seed school	Mbuga seed school site	Sector Development Grant	0	9,026
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
Output : Latrine construction and rehabilitation			**0**	**1,958**
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Chihe Mubuga	Sector Development , Grant	0	1,958
RETENTION-CONSTRUCTION VIP LATRINE	Mbuga RUKO	Sector Development , Grant	0	1,958
Output : Provision of furniture to primary schools			**0**	**9,414**
Item : 312203 Furniture & Fixtures				
EVALUATION OF NYAKINAMA SEED SS	Chihe NYAKINAMA SEED SS	Sector Development Grant	0	9,414
Programme : Secondary Education			**39,075**	**36,413**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**39,075**	**36,413**
Item : 291001 Transfers to Government Institutions				
Rwaramba SS	Rwaramba Rwaramba	Sector Conditional Grant (Non-Wage)	39,075	36,413
Sector : Health			**9,849**	**9,849**
Programme : Primary Healthcare			**9,849**	**9,849**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**9,849**
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			**9,396**	**7,784**
Programme : Rural Water Supply and Sanitation			**9,396**	**7,784**
Capital Purchases				
Output : Construction of piped water supply system			**9,396**	**7,784**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction rain water tank at Ngezi P/S	Mbuga Ngezi P/S	Sector Development Grant	0	7,784
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Mbuga Ngezi Primary School	Sector Development Grant	9,396	0

Payment for construction of Ngezi institutional tank	Mbuga Ngezi Primary School	Sector Development Grant	0	0
LCIII : Nyarubuye			**196,529**	**182,797**
Sector : Works and Transport			**63,798**	**58,677**
Programme : District, Urban and Community Access Roads			**63,798**	**58,677**
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**	**48,277**
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	3,587
Manual maintenance of Ruko - Maziba	Karambi Maziba	Other Transfers from Central Government	6,170	6,138
Manual maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro	Other Transfers from Central Government	13,622	13,552
Sector : Education			**113,106**	**105,785**
Programme : Pre-Primary and Primary Education			**68,233**	**63,970**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**47,833**	**44,885**
Item : 291001 Transfers to Government Institutions				
BUSENGO PS	Busengo BUSENGO	Sector Conditional Grant (Non-Wage)	5,238	5,238
BUSHEKWE PS	Busengo BUSHEKWE	Sector Conditional Grant (Non-Wage)	5,987	5,987
GIHURANDA PS	Karambi GIHURANDA	Sector Conditional Grant (Non-Wage)	8,845	5,897
KAGEYO PS	Busengo KAGEYO	Sector Conditional Grant (Non-Wage)	4,441	4,441
KINYABABA PS	Karambi KINYABABA	Sector Conditional Grant (Non-Wage)	7,227	7,227
RUBONA PS	Busengo RUBONA	Sector Conditional Grant (Non-Wage)	3,282	3,282
RUKO PS	Karambi RUKO	Sector Conditional Grant (Non-Wage)	3,266	3,266

RWANZU PS	Karambi RWANZU	Sector Conditional Grant (Non-Wage)	9,546	9,546
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,400**	**19,085**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karambi GIHURANDA	Sector Development Grant	20,400	19,085
Programme : Secondary Education			**44,873**	**41,816**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**44,873**	**41,816**
Item : 291001 Transfers to Government Institutions				
St.Peter" Rwanzu SS	Karambi Rwanzu	Sector Conditional Grant (Non-Wage)	44,873	41,816
Sector : Health			**12,033**	**12,033**
Programme : Primary Healthcare			**12,033**	**12,033**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**12,033**
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo	Sector Conditional Grant (Non-Wage)	2,184	2,184
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			**7,591**	**6,301**
Programme : Rural Water Supply and Sanitation			**7,591**	**6,301**
Capital Purchases				
Output : Spring protection			**7,591**	**6,301**
Item : 312104 Other Structures				
Payment for protection of Kiikuta Spring	Busengo Kageyo village	Sector Development Grant	0	3,265
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**	**364,609**
Sector : Works and Transport			**125,735**	**124,931**

Programme : District, Urban and Community Access Roads			**125,735**	**124,931**
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**	**114,473**
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	5,977
Mechanised maintenance of Busanza - Busanani road	Buhozi Busanani village	Other Transfers from Central Government	15,000	15,000
Manual road maintenance of Busanza - Kaburasazi - Mupaka	Gitovu Kaburasazi	Other Transfers from Central Government	5,449	5,420
Manual maintenance of Kaguhu - Nyanamo	Buhozi kaguhu	Other Transfers from Central Government	10,818	10,761
Sector : Education			**198,748**	**148,925**
Programme : Pre-Primary and Primary Education			**152,787**	**106,095**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**62,787**	**87,008**
Item : 291001 Transfers to Government Institutions				
BUHOZI PS	Buhozi BUHOZI	Sector Conditional Grant (Non-Wage)	3,942	3,942
BUSAHO PS	Buhozi BUSAHO	Sector Conditional Grant (Non-Wage)	3,765	3,765
BUSANANI PS	Buhozi BUSANANI	Sector Conditional Grant (Non-Wage)	3,419	3,419
CHABAZANA PS	Buhumbu CYABAZANA	Sector Conditional Grant (Non-Wage)	4,095	4,882
GITOVU PS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	7,324	4,882
KABURASAZI	Buhozi KABURASAZI	Sector Conditional Grant (Non-Wage)	6,470	6,470
KARAMBO COMM PS	Buhozi KARAMBO	Sector Conditional Grant (Non-Wage)	3,693	3,693
KINANIRA PS	Gitovu KINANIRA	Sector Conditional Grant (Non-Wage)	7,050	7,050
MABUYEMERU SDA PS	Gitovu MABUYEMERU	Sector Conditional Grant (Non-Wage)	4,313	30,189

NSHUNGWE PS	Gitovu NSHUNGWE	Sector Conditional Grant (Non-Wage)	5,874	5,874
NYANAMO PS	Buhozi NYANAMO	Sector Conditional Grant (Non-Wage)	6,221	6,221
RUGEYO PS	Buhumbu RUGEYO	Sector Conditional Grant (Non-Wage)	3,000	3,000
RUSEKE PS	Buhozi RUSEKE	Sector Conditional Grant (Non-Wage)	3,620	3,620
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**	**19,087**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gitovu GITOVU PS	Sector Development Grant	20,400	19,087
Programme : Secondary Education			**45,961**	**42,830**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**45,961**	**42,830**
Item : 291001 Transfers to Government Institutions				
BUSANZA SSS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	45,961	42,830
Sector : Health			**53,067**	**52,826**
Programme : Primary Healthcare			**49,046**	**49,046**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,046**	**7,047**
Item : 263204 Transfers to other govt. units (Capital)				
Kinanira Village	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,046	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**41,999**	**41,999**
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	32,150
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Programme : Health Management and Supervision			**4,021**	**3,780**
Capital Purchases				
Output : Administrative Capital			**4,021**	**3,780**

Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhozi Buhozi Village	District Discretionary Development Equalization Grant	4,021	3,780
Sector : Water and Environment			**28,189**	**22,218**
Programme : Rural Water Supply and Sanitation			**28,189**	**22,218**
Capital Purchases				
Output : Spring protection			**3,796**	**3,200**
Item : 312104 Other Structures				
Retention payment for protection of Gasayo Spring for 2017/2018 FY	Buhozi Kabale Village	Sector Development Grant	0	318
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
Protection of Kibale spring in Kibale Village	Buhumbu Kibale Village	Sector Development Grant	0	2,559
Output : Construction of piped water supply system			**24,394**	**19,018**
Item : 312104 Other Structures				
Construction of 20 cubic metre tank with roof catchment structure	Buhozi kagezi Village	Sector Development Grant	0	19,018
Construction Services - Water Resevoirs-417	Buhozi Kagezi village	Sector Development Grant	24,394	0
Sector : Public Sector Management			**100,000**	**15,709**
Programme : Local Government Planning Services			**100,000**	**15,709**
Capital Purchases				
Output : Administrative Capital			**100,000**	**15,709**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhumbu district	External Financing	100,000	1,300
Training of Dist. Officials -UNICEF	Buhumbu ubuhumbu	External Financing	0	14,409
LCIII : Kanaba			**242,386**	**164,607**
Sector : Agriculture			**23,000**	**23,000**
Programme : District Production Services			**23,000**	**23,000**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**23,000**	**23,000**
Item : 312101 Non-Residential Buildings				
completion of the onion store in Kanaba	Muhindura Kamageza	Sector Development Grant	0	23,000

Completion of works on the onion store	Muhindura Kamageza	Sector Development Grant	23,000	0
Sector : Works and Transport			**31,317**	**33,195**
Programme : District, Urban and Community Access Roads			**31,317**	**33,195**
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**	**23,914**
Item : 263370 Sector Development Grant				
Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Kagezi Biizi	Other Transfers from Central Government	13,622	13,552
Manual road maintenance of Murara - Foto - Muhanga	Muhindura Mulehe	Other Transfers from Central Government	8,414	10,362
Sector : Education			**163,343**	**85,134**
Programme : Pre-Primary and Primary Education			**145,172**	**65,520**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**34,772**	**27,574**
Item : 291001 Transfers to Government Institutions				
BUTOKE	Kagezi BUTOKE	Sector Conditional Grant (Non-Wage)	5,432	5,432
BUTONGO	Muhindura BUTONGO	Sector Conditional Grant (Non-Wage)	6,454	3,962
GIFUMBA PS	Muhindura GIFUMBA	Sector Conditional Grant (Non-Wage)	7,042	4,695
KAGANO PS	Muhindura KAGANO	Sector Conditional Grant (Non-Wage)	5,593	5,593
KAGEZI PS	Kagezi KAGEZI	Sector Conditional Grant (Non-Wage)	7,074	4,716
RUGO COMM PS	Kagezi RUGO	Sector Conditional Grant (Non-Wage)	3,178	3,178
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**	**37,946**
Item : 312101 Non-Residential Buildings				

Building Construction - Latrines-237	Kagezi KAGANO	Sector Development , Grant	20,400	37,946
Building Construction - Latrines-237	Kagezi KAGEZI	Sector Development , Grant	20,400	37,946
Programme : Secondary Education			**18,172**	**19,614**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**18,172**	**19,614**
Item : 291001 Transfers to Government Institutions				
KANABA SS	Kagezi kagezi	Sector Conditional Grant (Non-Wage)	18,172	19,614
Sector : Health			**15,330**	**15,330**
Programme : Primary Healthcare			**15,330**	**15,330**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**15,330**
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
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**	**180,113**
Sector : Works and Transport			**81,026**	**70,663**
Programme : District, Urban and Community Access Roads			**81,026**	**70,663**
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**	**61,273**
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	8,370
Manual maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	13,222	13,153
Sector : Education			**140,082**	**66,277**
Programme : Pre-Primary and Primary Education			**117,707**	**48,107**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**48,107**	**48,107**
Item : 291001 Transfers to Government Institutions				
BIRAARA PS	Kagunga BIRARA	Sector Conditional Grant (Non-Wage)	3,942	3,942
IKAMIRO PS	Iremera IKAMIRO	Sector Conditional Grant (Non-Wage)	3,073	3,073
KAIHUMURE PS	Iremera KAIHUMURE	Sector Conditional Grant (Non-Wage)	4,272	4,272
KASHENYI PS	Iremera KASHENYI	Sector Conditional Grant (Non-Wage)	5,102	5,102
KATERETERE PS	Kagunga KATERETERE	Sector Conditional Grant (Non-Wage)	4,127	4,127
KIJUGUTA PS	Iremera KIJUGUTA	Sector Conditional Grant (Non-Wage)	2,461	2,461
KISAGARA PS	Kagunga KISAGARA	Sector Conditional Grant (Non-Wage)	3,918	3,918
KISEKYE PS	Iremera KISEKYE	Sector Conditional Grant (Non-Wage)	3,620	3,620
NYAMATSINDA PS	Iremera NYAMATSINDA	Sector Conditional Grant (Non-Wage)	3,419	3,419
NYAMIREMBE PS	Iremera NYAMIREMBE	Sector Conditional Grant (Non-Wage)	7,799	7,799
RWAMASHENYI PS	Iremera RWAMASHENYI	Sector Conditional Grant (Non-Wage)	6,374	6,374
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**	**18,170**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**22,375**	**18,170**
Item : 291001 Transfers to Government Institutions				
Nyamirembe	Iremera Nyamirembe	Sector Conditional Grant (Non-Wage)	22,375	18,170
Sector : Health			**19,698**	**19,698**
Programme : Primary Healthcare			**19,698**	**19,698**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,698**	**19,698**
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri HC III	Sector Conditional Grant (Non-Wage)	7,665	7,665
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
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**	**243,490**

Sector : Works and Transport			**48,348**	**48,181**
Programme : District, Urban and Community Access Roads			**48,348**	**48,181**
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**	**37,895**
Item : 263370 Sector Development Grant				
Manual maintenance of Gasovu - Kazogo	Nteko Gasovu	Other Transfers from Central Government	10,016	9,994
Manual maintence of Mucha - Mushungero - Mupaka	Nyarutembe Mushungero	Other Transfers from Central Government	28,046	27,901
Sector : Education			**188,041**	**158,805**
Programme : Pre-Primary and Primary Education			**134,696**	**109,094**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**44,696**	**44,696**
Item : 291001 Transfers to Government Institutions				
AKENGEYO	Nteko Akengeyo	Sector Conditional Grant (Non-Wage)	3,435	3,435
BIKOKORA COMM PS	Nteko BIKOKORA	Sector Conditional Grant (Non-Wage)	3,483	3,483
MUKO PS	Nyarutembe MUKO	Sector Conditional Grant (Non-Wage)	4,651	4,651
MWUMBA PS	Nyarutembe MWUMBA	Sector Conditional Grant (Non-Wage)	4,264	4,264
NTEKO PS	Nteko NTEKO	Sector Conditional Grant (Non-Wage)	4,554	4,554
NTUNGAMO PS	Nteko NTUNGAMO	Sector Conditional Grant (Non-Wage)	4,240	4,240
NYARUTEMBE PS	Nyarutembe NYARUTEMBE	Sector Conditional Grant (Non-Wage)	7,541	7,541
SANURIRO PS	Nteko SANURIRO	Sector Conditional Grant (Non-Wage)	4,578	4,578
SHUNGA PS	Nyarutembe SHUNGA	Sector Conditional Grant (Non-Wage)	3,757	3,757
SUMA PS	Nteko SUMA	Sector Conditional Grant (Non-Wage)	4,192	4,192
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**	**20,163**
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Nyarutembe AKENGEYO	Sector Development Grant	0	1,000
Building Construction - Latrines-237	Nyarutembe Nyarutembe Ps	Sector Development Grant	20,400	19,163
Programme : Secondary Education			**53,345**	**49,711**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**53,345**	**49,711**
Item : 291001 Transfers to Government Institutions				
Mwumba progressive	Nyarutembe Mwumba	Sector Conditional Grant (Non-Wage)	25,712	23,961
NTEKO COMMUNITY SS	Nteko Nteko	Sector Conditional Grant (Non-Wage)	13,887	12,941
NYANAMO VOC SSS KASENYI	Nteko Nyanamo	Sector Conditional Grant (Non-Wage)	13,746	12,809
Sector : Health			**19,351**	**19,455**
Programme : Primary Healthcare			**15,330**	**15,330**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,330**	**15,330**
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Programme : Health Management and Supervision			**4,021**	**4,125**
Capital Purchases				
Output : Administrative Capital			**4,021**	**4,125**
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Nyarutembe Gasovu Village	District Discretionary Development Equalization Grant	4,021	4,125
Sector : Water and Environment			**16,987**	**17,050**
Programme : Rural Water Supply and Sanitation			**16,987**	**17,050**
Capital Purchases				
Output : Spring protection			**7,591**	**6,727**

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyarutembe Bitare village	Sector Development , Grant	3,796	0
Protection of Muziba ziba Spring in Bitare Village	Nyarutembe Bitare Village	Sector Development Grant	0	3,258
protection of Ruhorera Spring	Nyarutembe Muko village	Sector Development Grant	0	3,122
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**	**10,323**
Item : 312104 Other Structures				
Construction of 10 cubic metre tank at Akengeyo primary school	Nteko Akengeyo Primary school	Sector Development Grant	0	7,902
Construction Services - Water Resevoirs-417	Nteko Akengeyo Primary School	Sector Development Grant	9,396	0
Retention payment for construction of Morore communal tank of 2017/2018 FY	Nteko Murore Village	Sector Development Grant	0	2,421
LCIII : Nyarusiza			**317,184**	**244,373**
Sector : Works and Transport			**43,037**	**24,523**
Programme : District, Urban and Community Access Roads			**43,037**	**24,523**
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**	**7,972**
Item : 263370 Sector Development Grant				
Manual maintenance of Nyarusiza - Rurebwe - Chanika	Gasovu Buhangura	Other Transfers from Central Government	8,013	7,972
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**	**189,450**

Programme : Pre-Primary and Primary Education			**123,244**	**80,737**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**72,125**	**58,018**
Item : 291001 Transfers to Government Institutions				
BIKORO COMM PS	Mabungo BIKORO	Sector Conditional Grant (Non-Wage)	7,855	5,237
GASOVU PS	Gasovu GASOVU	Sector Conditional Grant (Non-Wage)	10,270	4,909
GITENDERI PS	Rukongi GITENDERI	Sector Conditional Grant (Non-Wage)	10,326	6,884
NYAKABAYA PS	Gasovu KABAYA	Sector Conditional Grant (Non-Wage)	4,401	4,401
KABUHUNGIRO PS	Mabungo KABUHUNGIRO	Sector Conditional Grant (Non-Wage)	5,899	5,899
MABUNGO PS	Mabungo MABUNGO	Sector Conditional Grant (Non-Wage)	5,110	5,110
KABINDI MIXED PS	Mabungo NSHORA	Sector Conditional Grant (Non-Wage)	8,056	5,371
NYAGISENYI PS	Gasovu NYAGISENYI	Sector Conditional Grant (Non-Wage)	4,409	4,409
RUKONGI PS	Rukongi RUKONGI	Sector Conditional Grant (Non-Wage)	6,744	6,744
RUREMBWE PS	Gitenderi RUREMBWE	Sector Conditional Grant (Non-Wage)	9,054	9,054
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**	**20,042**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabungo MABUNGO PS	Sector Development Grant	20,400	19,056
RETENTION-CONSTRUCTION VIP LATRINE	Gasovu NYAGISENYI PS	Sector Development Grant	0	986
Programme : Secondary Education			**116,661**	**108,713**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**116,661**	**108,713**

Item : 291001 Transfers to Government Institutions				
KABINDI SS	Mabungo Nshora	Sector Conditional Grant (Non-Wage)	116,661	108,713
Sector : Health			**9,849**	**9,849**
Programme : Primary Healthcare			**9,849**	**9,849**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**9,849**
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
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**	**398,785**
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**	**42,676**
Programme : District, Urban and Community Access Roads			**31,559**	**42,676**
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**	**35,124**

Item : 263370 Sector Development Grant				
Manual maintenance of Kabahunde - Mukozi	Nyundo Mukozi	Other Transfers from Central Government	4,007	6,002
Removal of Land slides from Mucha-Mushungero - Mupaka road	Nyundo Mukozi and Bizega villages	Other Transfers from Central Government	20,000	25,000
installation of culverts on Kabahunde - Mukozi road	Nyundo Mukozi village	Other Transfers from Central Government	0	4,122
Sector : Education			**212,331**	**143,115**
Programme : Pre-Primary and Primary Education			**146,814**	**82,062**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**41,454**	**62,927**
Item : 291001 Transfers to Government Institutions				
BIZENGA PS	Nyundo BIZENGA	Sector Conditional Grant (Non-Wage)	3,274	3,274
Nyundo Cope	Nyundo Cope centre	Sector Conditional Grant (Non-Wage)	1,583	1,056
KASHINGYE PS	Nyundo KASHINGYE	Sector Conditional Grant (Non-Wage)	7,372	7,372
KASONI PS	Nyundo KASONI	Sector Conditional Grant (Non-Wage)	3,910	3,910
MUHANGA PS	Nyundo MUHANGA	Sector Conditional Grant (Non-Wage)	4,369	4,369
MUKUNGU PS	Nyundo MUKU	Sector Conditional Grant (Non-Wage)	2,606	2,606
MULEHE PS	Bubuye MULEHE	Sector Conditional Grant (Non-Wage)	5,351	5,351
NTUURO PS	Nyundo NTUURO	Sector Conditional Grant (Non-Wage)	5,271	5,271
NYUN	Nyundo NYUNDO	Sector Conditional Grant (Non-Wage)	0	22,000
RUGARAMBIRO PS	Nyundo RUGARAMBIRO	Sector Conditional Grant (Non-Wage)	7,718	7,718
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**	**19,135**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo KASHINGYE	Sector Development Grant	20,400	19,135

Programme : Secondary Education			**65,517**	**61,053**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**65,517**	**61,053**
Item : 291001 Transfers to Government Institutions				
MUHANGA SS	Nyundo muhanga	Sector Conditional Grant (Non-Wage)	65,517	61,053
Sector : Health			**12,033**	**12,033**
Programme : Primary Healthcare			**12,033**	**12,033**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,033**	**12,033**
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			**172,669**	**200,960**
Programme : Rural Water Supply and Sanitation			**172,669**	**200,960**
Capital Purchases				
Output : Spring protection			**3,796**	**3,675**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyundo Butaro spring in Rusave village	Sector Development Grant	3,796	0
Retention payment for Rwatembe Spring for 2017/2018 FY	Nyundo Nyarubuye Village	Sector Development Grant	0	314
Payment for protection of Butaro spring	Nyundo Rusave Village	Sector Development Grant	0	3,078
Retention payment for Rufora Spring	Nyundo Rwebikonko Village	Sector Development Grant	0	283
Output : Construction of piped water supply system			**168,873**	**197,285**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of 6% withholding tax for Nyarukaranka GFS	Bubuye Bubuye village	Sector Development Grant	0	8,859
Repair of departmental vehicle and other office equipment	Nyundo District Water Office	Sector Development Grant	0	1,631
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
Payment for construction of Nyarukaranka GFS	Bubuye Bubuye Village	Sector Development Grant	0	165,374
Retention payment for Buzaniro communal rain water harvesting	Nyundo Buzaniro Village	Sector Development Grant	0	3,735
LCIII : Chahi			**335,434**	**277,701**
Sector : Agriculture			**16,225**	**46,078**
Programme : District Production Services			**16,225**	**46,078**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**31,475**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring vet capital projects	Muganza	Sector Development Grant	0	2,269
Item : 312104 Other Structures				
Livestock market establishment	Muganza Iryaruhuri	District Discretionary Development Equalization Grant,	0	14,603
Construction of Iryaruhuri livestock market	Muganza Iryaruhuri	Sector Development Grant	0	14,603
Livestock market establishment	Muganza Iryaruhuri	Sector Development Grant,	0	14,603
Output : Livestock market construction			**16,225**	**14,603**
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				
Iryaruhuri livestock market	Muganza Iryaruhuri	Sector Development Grant	0	14,603
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**	**56,258**
Programme : District, Urban and Community Access Roads			**56,405**	**56,258**
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**	**38,220**
Item : 263370 Sector Development Grant				
Mechanised miantenance of Iryaruhuri _ Chanika	Nyakabingo iryaruhuri	Other Transfers from Central Government	10,000	10,000
Manual maintenance of Nyakabande - Nyabihuniko - Bunagana	Rutare Nyabihuniko	Other Transfers from Central Government	17,950	17,858
Manual maintenance of Nyakabingo - Chananke	Nyakabingo Nyakabingo	Other Transfers from Central Government	8,414	8,370
Manual maintencace of Iyaruhuri - Chanika	Nyakabingo rwankoni	Other Transfers from Central Government	2,003	1,992
Capital Purchases				
Output : Bridges for District and Urban Roads			**8,000**	**8,000**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Muganza Kisoro District head quarters	District Discretionary Development Equalization Grant	8,000	8,000
Sector : Education			**216,563**	**128,441**
Programme : Pre-Primary and Primary Education			**136,206**	**53,559**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**51,247**	**48,816**
Item : 291001 Transfers to Government Institutions				
BUHAYO PS	Nyakabingo BUHAYO	Sector Conditional Grant (Non-Wage)	5,029	5,029
BUSAMBA PS	Muganza BUSAMBA	Sector Conditional Grant (Non-Wage)	4,651	4,651
CHANIKA B PS	Rutare CHANIKA	Sector Conditional Grant (Non-Wage)	4,763	4,763
MUGANZA PS	Muganza MUGANZA	Sector Conditional Grant (Non-Wage)	9,368	9,368
NYAKABINGO PS	Nyakabingo NYAKABINGO	Sector Conditional Grant (Non-Wage)	8,378	8,378
KABERE PS	Rutare NYAMIGENDA	Sector Conditional Grant (Non-Wage)	7,291	4,861
RUK	Nyakabingo RU	Sector Conditional Grant (Non-Wage)	0	0
KATARARA PS	Nyakabingo RUKORO	Sector Conditional Grant (Non-Wage)	7,098	7,098
RUTARE C.O.U PS	Rutare RUTARE	Sector Conditional Grant (Non-Wage)	4,667	4,667

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
Output : Latrine construction and rehabilitation			**0**	**4,743**
Item : 312101 Non-Residential Buildings				
Retention-Classroom block at MuganzaP/S	Muganza MuganzaP/S	Sector Development Grant	0	2,262
retention-Construction of VIP latrine	Rutare RUKORO PS	Sector Development Grant	0	2,480
Programme : Secondary Education			**80,357**	**74,882**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**80,357**	**74,882**
Item : 291001 Transfers to Government Institutions				
CHAHI SEED SSS	Nyakabingo muganza	Sector Conditional Grant (Non-Wage)	80,357	74,882
Sector : Health			**9,849**	**9,849**
Programme : Primary Healthcare			**9,849**	**9,849**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**9,849**	**9,849**
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			**36,393**	**35,415**
Programme : Rural Water Supply and Sanitation			**36,393**	**35,415**
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**	**35,415**
Item : 312104 Other Structures				
Retention payment for extension of Gitebe Gravity Flow Scheme to Gahunga Village	Nyakabingo Gahunga Village	Sector Development Grant	0	3,624
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**	**227,512**
Sector : Works and Transport			**54,621**	**44,537**
Programme : District, Urban and Community Access Roads			**54,621**	**44,537**
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**	**11,160**
Item : 263370 Sector Development Grant				
Manual Maintenance of Hakasharara - Kafuga	Kasharara Gafuga	Other Transfers from Central Government	4,007	3,188
Manual Maintenance of Rutaka - rutoma - Rushabarara	Kibugu Rutoma	Other Transfers from Central Government	8,013	7,972

Capital Purchases				
Output : Bridges for District and Urban Roads			**33,190**	**23,966**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rutaka Kabatera	Other Transfers from Central Government	20,000	18,264
Roads and Bridges - Drainage-1563	Rutaka Rutoma	Other Transfers from Central Government	13,190	5,702
Sector : Education			**103,910**	**100,150**
Programme : Pre-Primary and Primary Education			**71,176**	**69,646**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**30,376**	**30,376**
Item : 291001 Transfers to Government Institutions				
GISHARU PS	Rutaka GISHARU	Sector Conditional Grant (Non-Wage)	5,319	5,319
KALEHE PS	Rutaka KALEHE	Sector Conditional Grant (Non-Wage)	5,367	5,367
KIBUGU PS	Rutaka KIBUGU	Sector Conditional Grant (Non-Wage)	4,313	4,313
KIRUNDO PS	Rutaka KIRUNDO	Sector Conditional Grant (Non-Wage)	5,142	5,142
NYARUSUNZU PS	Rutaka NYARUSUNZU	Sector Conditional Grant (Non-Wage)	4,015	4,015
RUTAKA PS	Rutaka RUTAKA	Sector Conditional Grant (Non-Wage)	6,221	6,221
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**	**38,299**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutaka Gisharu PS	Sector Development , Grant	20,400	38,299
Building Construction - Latrines-237	Rutaka KALEHE	Sector Development , Grant	20,400	38,299
Programme : Secondary Education			**32,734**	**30,504**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,734**	**30,504**
Item : 291001 Transfers to Government Institutions				
Rutaka Community SS	Rutaka rutaka	Sector Conditional Grant (Non-Wage)	32,734	30,504

Sector : Health			**9,231**	**9,231**
Programme : Primary Healthcare			**9,231**	**9,231**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,047**	**7,047**
Item : 263204 Transfers to other govt. units (Capital)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,184**	**2,184**
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Sector : Water and Environment			**73,986**	**73,594**
Programme : Rural Water Supply and Sanitation			**73,986**	**73,594**
Capital Purchases				
Output : Spring protection			**11,387**	**23,879**
Item : 312104 Other Structures				
Protection of Kalambi spring in Kalehe Village	Kasharara Kalehe Village	Sector Development Grant	0	2,806
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
Protection of Rugeshi Spring in Murambi Village	Rutaka Murambi Village	Sector Development Grant	0	2,806
Protection of Rumba Spring Rugandu Village	Rutaka rugandu Village	Sector Development Grant	0	3,465
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**	**228,571**
Sector : Works and Transport			**50,000**	**48,296**
Programme : District, Urban and Community Access Roads			**50,000**	**48,296**
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			**50,000**	**48,296**
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kashaija - Birara - Rugando	Nombe Birara vilage	Other Transfers from Central Government	7,950	16,400
Hamurindi - UwWA offices	Kashija Kashaija village	Other Transfers from Central Government	2,792	2,192
Kashaija - Rubuguri Market	Nyabaremura Kashaija village	Other Transfers from Central Government	465	1,399
Maintenance ofKashaija - Birara	Kashija Kashaija, village	Other Transfers from Central Government	8,376	7,968
Mechanised mainteanace of Kasha - Nombe	Rushaga kashaka	Other Transfers from Central Government	19,250	8,915
Kashaija - Kashasha - Nombe	Nombe Kashasha and Nombe villages	Other Transfers from Central Government	4,653	2,555
Kashaija - Nyabaremura	Kashija Nyabaremura	Other Transfers from Central Government	2,792	3,085
Rushaga - kanyamahene	Rushaga Rushaga village	Other Transfers from Central Government	3,722	5,782
Sector : Education			**113,630**	**142,420**
Programme : Pre-Primary and Primary Education			**43,733**	**77,284**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**43,733**	**58,432**
Item : 291001 Transfers to Government Institutions				

Iryaruvumba PS	Kashija Iryaruvumba hill	Sector Conditional Grant (Non-Wage)	7,122	4,748
IGABIRO COMM PS	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	3,846	3,846
KASHAKA PS	Kashija KASHAKA	Sector Conditional Grant (Non-Wage)	3,467	3,467
KAVUMAGA PS	Rushaga KAVUMAGA	Sector Conditional Grant (Non-Wage)	4,208	3,848
NOMBE PS	Nombe NOMBE	Sector Conditional Grant (Non-Wage)	6,688	26,758
RUB	Nombe RUBUGURI	Sector Conditional Grant (Non-Wage)	0	0
Rubuguri PS	Kashija Rubuguri TC	Sector Conditional Grant (Non-Wage)	7,911	5,274
RUGANDU PS	Rushaga RUGANDU	Sector Conditional Grant (Non-Wage)	3,556	3,556
RUSHABARARA PS	Nombe RUSHABARARA	Sector Conditional Grant (Non-Wage)	3,459	3,459
RUTOMA PS	Nombe RUTOMA	Sector Conditional Grant (Non-Wage)	3,475	3,475
Capital Purchases				
Output : Latrine construction and rehabilitation			**0**	**18,852**
Item : 312101 Non-Residential Buildings				
construction of latrines	Kashija rubuguri primary	Sector Development Grant	0	18,852
Programme : Secondary Education			**69,898**	**65,136**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**69,898**	**65,136**
Item : 291001 Transfers to Government Institutions				
IRYARUVUMBA H.S	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	41,273	38,461
St.Joseph"s Rubuguri SS	Rushaga Rubuguri	Sector Conditional Grant (Non-Wage)	28,625	26,675
Sector : Health			**32,150**	**32,150**
Programme : Primary Healthcare			**32,150**	**32,150**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**32,150**	**32,150**
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	32,150
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**	**1,717,869**
Sector : Agriculture			**8,583**	**8,441**
Programme : District Production Services			**8,583**	**8,441**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**8,583**	**7,900**
Item : 312213 ICT Equipment				
Procurement of lab reagents	Busamba Ward	Sector Development Grant	0	3,900
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
Procurement of ethanol	Busamba Ward KADDEC VET LAB	Sector Development Grant	0	1,700
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**	**94,398**
Programme : District, Urban and Community Access Roads			**108,537**	**94,398**
Lower Local Services				
Output : District Roads Maintainence (URF)			**83,490**	**81,439**
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	81,439
Capital Purchases				
Output : Administrative Capital			**25,047**	**12,959**
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	12,959
Sector : Education			**108,620**	**173,535**
Programme : Pre-Primary and Primary Education			**20,520**	**5,990**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**14,120**	**5,990**
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	5,990
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**	**149,479**
Lower Local Services				
Output : Skills Development Services			**0**	**149,479**
Item : 291001 Transfers to Government Institutions				
KISORO PTC	Busamba Ward GASIZA	Sector Conditional Grant (Non-Wage)	0	149,479
Programme : Education & Sports Management and Inspection			**88,100**	**18,066**
Capital Purchases				
Output : Administrative Capital			**88,100**	**18,066**
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	18,066
Sector : Health			**744,756**	**749,394**
Programme : District Hospital Services			**162,657**	**162,657**
Lower Local Services				
Output : District Hospital Services (LLS.)			**162,657**	**162,657**
Item : 263104 Transfers to other govt. units (Current)				

Kisoro Hospital	Hospital Ward Gatovu Village	Sector Conditional Grant (Non-Wage)		162,657	162,657
Programme : Health Management and Supervision				**582,098**	**586,737**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**582,098**	**586,737**
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	526,037
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	External Financing	,,	424,632	526,037
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Other Transfers from Central Government	,,	19,787	526,037
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Hospital Ward Gatovu/Hoospital Village	Sector Development Grant		50,000	49,919
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busamba Ward Head	Sector Development Grant		12,311	10,781
Sector : Water and Environment				**82,975**	**61,038**
Programme : Natural Resources Management				**82,975**	**61,038**
Capital Purchases					
Output : Administrative Capital				**82,975**	**61,038**
Item : 312104 Other Structures					
consultation meeting for preparation of district environment action plan	Busamba Ward	External Financing		0	5,000
promotion of sustainable management of wetlands, lakeshores and riverbanks- dermacation of lake Kayumbu/Chahafi	Busamba Ward	External Financing		0	6,000
survey of public forest lands in Busanza subcounty	Busamba Ward	External Financing		0	6,000
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
nursery maintanance	Busamba Ward District headquarters	External Financing		0	8,000

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
monitoring and inspection,potting,watering,nursery attendant, farmerfield visit	Busamba Ward Nteko,Bunagana,Busanza	External Financing		0	3,860
Training TOTs in construction of fuel saving technologies.	Busamba Ward Nyarubuye and Nyakabande	External Financing		0	1,748
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Busamba Ward Head quarter	District Discretionary Development Equalization Grant		2,200	0
furniture and fixture	Busamba Ward headquarter	District Discretionary Development Equalization Grant		0	2,700
Furniture and fixtures	Busamba Ward headquarter	District Discretionary Development Equalization Grant		0	0
Sector : Social Development				**859,698**	**527,043**
Programme : Community Mobilisation and Empowerment				**859,698**	**527,043**
Capital Purchases					
Output : Administrative Capital				**427,879**	**19,458**
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	14,070
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**	**507,585**
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	20,620
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	Other Transfers from Central Government	,,	43,182	20,620
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Subcounties	Other Transfers from Central Government	,,	0	20,620

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busamba Ward All Subcounties	Other Transfers from Central Government	384,697	486,965
Sector : Public Sector Management			**157,063**	**104,021**
Programme : District and Urban Administration			**33,832**	**34,532**
Capital Purchases				
Output : Administrative Capital			**33,832**	**34,532**
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	6,100
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**	**69,489**
Capital Purchases				
Output : Administrative Capital			**123,231**	**69,489**
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	46,880
training of the district staff	Busamba Ward DISTRICT HEADQUATER	External Financing	0	14,409
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant ,	23,231	46,880
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**	**91,494**
Sector : Education			**135,754**	**475**
Programme : Pre-Primary and Primary Education			**135,754**	**475**
Capital Purchases				
Output : Provision of furniture to primary schools			**135,754**	**475**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole district	District Discretionary Development Equalization Grant ,	26,293	475
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole District	Sector Development Grant ,	109,461	475
Sector : Public Sector Management			**89,305**	**91,019**
Programme : District and Urban Administration			**84,305**	**86,039**
Capital Purchases				
Output : Administrative Capital			**84,305**	**86,039**
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	31,005
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several locations	District Discretionary Development Equalization Grant ,	8,321	23,119
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	External Financing ,	21,075	31,005
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Several Locations	External Financing	31,693	31,915
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several Locations	External Financing ,	18,400	23,119
Programme : Local Government Planning Services			**5,000**	**4,980**
Capital Purchases				
Output : Administrative Capital			**5,000**	**4,980**
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish district office	District Discretionary Development Equalization Grant	5,000	4,980