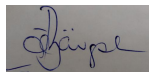

Vote:526 Kisoro District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ONZU MUSSA ISMAL

Date: 18/08/2020

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

Vote:526 Kisoro District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	820,108	410,053	50%
Discretionary Government Transfers	3,787,081	3,888,695	103%
Conditional Government Transfers	29,759,080	31,840,312	107%
Other Government Transfers	2,003,022	1,394,530	70%
External Financing	1,331,849	1,124,189	84%
Total Revenues shares	37,701,140	38,657,779	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,428,920	4,723,138	4,722,160	107%	107%	100%
Finance	591,762	385,941	372,470	65%	63%	97%
Statutory Bodies	751,893	683,239	683,239	91%	91%	100%
Production and Marketing	1,245,391	1,229,836	1,196,324	99%	96%	97%
Health	8,702,396	9,487,267	9,477,174	109%	109%	100%
Education	18,531,657	19,834,514	19,692,118	107%	106%	99%
Roads and Engineering	954,329	692,788	644,651	73%	68%	93%
Water	538,784	522,339	522,338	97%	97%	100%
Natural Resources	338,218	252,274	241,820	75%	71%	96%
Community Based Services	793,836	305,389	303,749	38%	38%	99%
Planning	680,634	420,783	416,619	62%	61%	99%
Internal Audit	78,049	64,385	64,383	82%	82%	100%
Trade, Industry and Local Development	65,272	55,886	55,826	86%	86%	100%
Grand Total	37,701,140	38,657,779	38,392,871	103%	102%	99%
<i>Wage</i>	25,022,676	25,873,779	25,670,079	103%	103%	99%
<i>Non-Wage Recurrent</i>	8,761,114	8,659,538	8,603,348	99%	98%	99%
<i>Domestic Devt</i>	2,585,502	3,000,272	2,999,802	116%	116%	100%
<i>Donor Devt</i>	1,331,849	1,124,189	1,123,714	84%	84%	100%

Vote:526 Kisoro District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had an annual budget of Ushs 37,701,140,000 and receipts in the quarter amounting to 38,657,779,000 denoting 103% performance. This high percentage was because of Discretionary Government Transfers and Conditional Government Transfers that performed above 100% due to supplementary budgets to cater for seed school and Health unit .Local Raised Revenue performed at 50% because the tax base for the district is still low and most contractors had not remitted by end of quarter three yet we warranted more money in the third quarter than the actual income we had received. Discretionary Government transfers performed at 102% because the development grants were released on a third of the annual budget instead of a quarter of the annual budget and supplementary budget for wage. Conditional Government Transfers stood at 107%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted. Other Government Transfers stood at 70% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 1%. Donor funding performed well at 84% because World Health Organization and UNICEF supported District to carry out Ebola activities. The overall performance during the quarter was 100% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules. Most departments performed well because development projects were paid apart from a few that were interrupted by Covid pandemic .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	820,108	410,053	50 %
Local Services Tax	91,688	163,344	178 %
Land Fees	24,000	2,640	11 %
Local Hotel Tax	32,950	2,732	8 %
Application Fees	10,000	120	1 %
Business licenses	68,743	3,320	5 %
Liquor licenses	50,870	8,920	18 %
Other licenses	35,200	10,419	30 %
Miscellaneous and unidentified taxes	33,860	2,584	8 %
Sale of (Produced) Government Properties/Assets	5,140	0	0 %
Rates – Produced assets – from other govt. units	16,021	7,760	48 %
Park Fees	0	8,354	0 %
Animal & Crop Husbandry related Levies	189,272	69,321	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,450	204	1 %
Registration of Businesses	2,480	637	26 %
Agency Fees	0	2,432	0 %
Inspection Fees	8,000	0	0 %
Market /Gate Charges	209,958	76,146	36 %
Other Fees and Charges	25,475	51,120	201 %
2a.Discretionary Government Transfers	3,787,081	3,888,695	103 %
District Unconditional Grant (Non-Wage)	840,220	847,249	101 %
Urban Unconditional Grant (Non-Wage)	21,561	21,561	100 %
District Discretionary Development Equalization Grant	315,791	315,791	100 %
Urban Unconditional Grant (Wage)	223,366	222,819	100 %

Vote:526 Kisoro District**Quarter4**

District Unconditional Grant (Wage)	2,372,917	2,468,048	104 %
Urban Discretionary Development Equalization Grant	13,228	13,228	100 %
2b.Conditional Government Transfers	29,759,080	31,840,312	107 %
Sector Conditional Grant (Wage)	22,426,394	23,182,912	103 %
Sector Conditional Grant (Non-Wage)	3,639,227	3,804,722	105 %
Sector Development Grant	1,746,681	2,637,224	151 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100 %
Pension for Local Governments	992,408	991,950	100 %
Gratuity for Local Governments	571,416	840,549	147 %
2c. Other Government Transfers	2,003,022	1,394,530	70 %
Support to PLE (UNEB)	17,600	17,600	100 %
Uganda Road Fund (URF)	555,735	422,801	76 %
Uganda Wildlife Authority (UWA)	949,900	949,900	100 %
Youth Livelihood Programme (YLP)	460,000	4,228	1 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. External Financing	1,331,849	1,124,189	84 %
United Nations Children Fund (UNICEF)	476,849	431,829	91 %
Global Fund for HIV, TB & Malaria	75,368	66,474	88 %
United Nations High Commission for Refugees (UNHCR)	290,000	97,704	34 %
World Health Organisation (WHO)	236,732	278,182	118 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	100 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
Total Revenues shares	37,701,140	38,657,779	103 %

Cumulative Performance for Locally Raised Revenues

Local Raised Revenue performed at 50% because the tax base for the district was still low and most contractors had not remitted by end of quarter three yet we warranted more money in the third quarter than the actual income we had received.

Cumulative Performance for Central Government Transfers

The District planned to receive annually 33,546,161,000 shillings and in the fourth quarter the actual received 37,123,537,000. This high performance was caused by the supplementary budget which was received to cater for Nyakinama Seed Secondary School and Maregamo Health Centre and the wages

Cumulative Performance for Other Government Transfers

Other Government Transfers stood at 70% because Uganda Wild Authority released all the money in first quarter and Covid Money However, UWEP and YLP performed at 1%.

Cumulative Performance for External Financing

Donor funding performed well at 84% because World Health Organization and UNICEF supported District to carry out Ebola activities However PACE didnot meet their obligations and UNHCR that remitted at 34%

Vote:526 Kisoro District

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,058,345	1,016,341	96 %	264,586	277,411	105 %
District Production Services	187,046	179,983	96 %	46,761	56,798	121 %
Sub- Total	1,245,391	1,196,324	96 %	311,348	334,210	107 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,579	593,954	67 %	220,895	561,918	254 %
District Engineering Services	70,750	50,698	72 %	17,687	10,035	57 %
Sub- Total	954,329	644,651	68 %	238,582	571,953	240 %
Sector: Trade and Industry						
Commercial Services	65,272	55,826	86 %	16,318	20,022	123 %
Sub- Total	65,272	55,826	86 %	16,318	20,022	123 %
Sector: Education						
Pre-Primary and Primary Education	12,564,215	13,166,365	105 %	3,141,054	3,990,724	127 %
Secondary Education	4,836,890	5,475,473	113 %	1,209,222	1,661,522	137 %
Skills Development	496,150	488,982	99 %	124,037	147,665	119 %
Education & Sports Management and Inspection	629,403	556,465	88 %	157,351	325,037	207 %
Special Needs Education	5,000	4,834	97 %	1,250	2,202	176 %
Sub- Total	18,531,657	19,692,118	106 %	4,632,914	6,127,151	132 %
Sector: Health						
Primary Healthcare	247,319	602,074	243 %	61,830	416,585	674 %
District Hospital Services	348,157	348,156	100 %	87,039	87,039	100 %
Health Management and Supervision	8,106,921	8,526,944	105 %	2,026,730	2,438,722	120 %
Sub- Total	8,702,396	9,477,174	109 %	2,175,599	2,942,345	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,784	522,338	97 %	134,696	202,267	150 %
Natural Resources Management	338,218	241,820	71 %	84,554	80,128	95 %
Sub- Total	877,001	764,158	87 %	219,250	282,395	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,836	303,749	38 %	198,459	116,123	59 %
Sub- Total	793,836	303,749	38 %	198,459	116,123	59 %
Sector: Public Sector Management						
District and Urban Administration	4,428,920	4,722,160	107 %	1,107,230	1,006,130	91 %
Local Statutory Bodies	751,893	683,239	91 %	187,973	277,488	148 %
Local Government Planning Services	680,634	420,691	62 %	170,158	58,834	35 %
Sub- Total	5,861,447	5,826,090	99 %	1,465,362	1,342,451	92 %
Sector: Accountability						

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Financial Management and Accountability(LG)	591,762	372,470	63 %	147,940	113,587	77 %
Internal Audit Services	78,049	64,383	82 %	19,512	17,690	91 %
<i>Sub- Total</i>	<i>669,811</i>	<i>436,853</i>	<i>65 %</i>	<i>167,453</i>	<i>131,278</i>	<i>78 %</i>
Grand Total	37,701,140	38,396,943	102 %	9,425,285	11,867,927	126 %

Vote:526 Kisoro District

Quarter4

SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,371,120	4,678,563	107%	2,732,991	1,004,898	37%
District Unconditional Grant (Non-Wage)	115,742	115,742	100%	28,936	28,936	100%
District Unconditional Grant (Wage)	818,266	836,529	102%	204,567	210,682	103%
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100%	90,788	0	0%
Gratuity for Local Governments	571,416	840,549	147%	142,854	411,987	288%
Locally Raised Revenues	114,680	103,774	90%	28,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	222,190	254,147	114%	1,695,758	50,354	3%
Multi-Sectoral Transfers to LLGs_Wage	223,366	222,819	100%	55,841	55,295	99%
Other Transfers from Central Government	949,900	949,900	100%	237,475	0	0%
Pension for Local Governments	992,408	991,950	100%	248,102	247,644	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	57,800	44,575	77%	14,450	0	0%
District Discretionary Development Equalization Grant	12,800	12,800	100%	3,200	0	0%
External Financing	45,000	31,775	71%	11,250	0	0%
Total Revenues shares	4,428,920	4,723,138	107%	2,747,441	1,004,898	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	1,059,349	102%	260,408	265,977	102%
Non Wage	3,329,489	3,618,237	109%	832,372	737,943	89%
Development Expenditure						
Domestic Development	12,800	12,800	100%	3,200	2,209	69%
External Financing	45,000	31,775	71%	11,250	0	0%

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Total Expenditure	4,428,920	4,722,160	107%	1,107,230	1,006,130	91%
C: Unspent Balances						
Recurrent Balances		978	0%			
Wage		0				
Non Wage		978				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		978	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department planned to receive shs 4,428,920,000 but received 4,723,138,000 representing 107% of the annual budget the over performance is due to gratuity supplementary budget. The plan for the quarter is UGX 2,747,441,000 but the department received UGX 1,004,898,000 in quarter four which is 37% of the quarterly plan This quarterly performance of 37% is due to General Public Service Pension Arrears (Budgeting) and Other Transfers from Central Government from UWA that performed at 0% because the funds were all released in quarter one. Wage performed at 102% represented by shs 265,977,000 because the deductions for quarter three were not made in quarter four. Non-wage performed at 109% because of General Public Service Pension Arrears (Budgeting) that were in a supplementary

Reasons for unspent balances on the bank account

The unspent balance of UgX 978,000 are small balances on the budget items.

Highlights of physical performance by end of the quarter

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

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Quarter4

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,762	385,941	65%	147,940	79,793	54%
District Unconditional Grant (Non-Wage)	75,861	73,861	97%	18,965	16,965	89%
District Unconditional Grant (Wage)	251,312	251,312	100%	62,828	62,828	100%
Locally Raised Revenues	124,524	60,768	49%	31,131	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,065	0	0%	35,016	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	591,762	385,941	65%	147,940	79,793	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	238,973	95%	62,828	72,927	116%
Non Wage	340,450	133,497	39%	85,112	40,661	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	591,762	372,470	63%	147,940	113,587	77%
C: Unspent Balances						
Recurrent Balances						
Wage		12,339				
Non Wage		1,132				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,471	3%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 591,762,000. The plan for the quarter was shs147, 940,000. However the quarter out turn was shs 79,793,000 representing 54%. This is due to district locally raised revenue that performed at 0% and multi sectoral transfers that performed at 0%. The performance was due to local revenue advance from the central. The expenditure for the quarter stood at 77% overall. Wage performed at 116% because a staff was paid acting allowance. Non-wage performed at 48% due to poor performance of local revenue.

Reasons for unspent balances on the bank account

The unspent balance of 12,339,000 is wage meant for chief Finance officer yet to be recruited and 1,132,000 non wage are different balances on different items that could not be spent.

Highlights of physical performance by end of the quarter

Finance staff were paid salaries, final Accounts prepared and submitted. Consultations were carried out, and transport allowance paid, supplementary made, laying of the budget done and warrants done

Vote:526 Kisoro District

Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,893	683,239	91%	187,973	192,704	103%
District Unconditional Grant (Non-Wage)	324,024	331,053	102%	81,006	88,035	109%
District Unconditional Grant (Wage)	223,869	223,869	100%	55,967	55,967	100%
Locally Raised Revenues	204,000	128,317	63%	51,000	48,701	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	751,893	683,239	91%	187,973	192,704	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	223,869	100%	55,967	73,074	131%
Non Wage	528,024	459,370	87%	132,006	204,414	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	751,893	683,239	91%	187,973	277,488	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned for shs. 751,893,000= in the financial year 2019/2020 but received 683,239,000 whereby shs. 459,370,000= was under District unconditional (non-wage), shs. 223,869,000 was unconditional (wage) and 204,000,000 was planned as local revenue but received 128,317,000 accounting for 63%. This percentage was due to local raised revenue that was not realized as planned. The plan for quarter four was shs. 187,973,000= and the performance for quarter four was shs.192704,0000= accounting for 103%.. The reasons for over performance was due to X-gratia suprimetary that was released in quarter four. The Department expenditure performance is at 148% where wage performed at 131% because the deductions for Qtr3 were not remitted and all were remitted in Qtr. 4. Non-wage performed at 155% because the councilor's sittings were done in Qtr.4 and X-gratia supprimentary.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Quarterly reports and proposals were made, consultations with the central Government made, political monitoring was held in health facilities and Hospitals Reports were submitted to contracts committee meetings, Governments projects were monitored, one advert was made Land inspection, submission of reports to the Ministry of Lands and land transfers were made land board meeting was held land transfers, customary, fee hold applications considered, reports were submitted to MOLHUD and consultations Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker

Vote:526 Kisoro District

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,255	1,082,700	99%	274,564	263,242	96%
District Unconditional Grant (Non-Wage)	3,221	3,221	100%	805	805	100%
District Unconditional Grant (Wage)	144,000	144,000	100%	36,000	36,000	100%
Locally Raised Revenues	5,645	0	0%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	316,306	316,306	100%	79,076	79,076	100%
Sector Conditional Grant (Wage)	629,084	619,173	98%	157,271	147,360	94%
Development Revenues	147,136	147,136	100%	36,784	3,094	8%
District Discretionary Development Equalization Grant	9,281	9,281	100%	2,320	3,094	133%
Sector Development Grant	137,855	137,855	100%	34,464	0	0%
Total Revenues shares	1,245,391	1,229,836	99%	311,348	266,336	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	730,116	94%	193,271	193,339	100%
Non Wage	325,171	319,284	98%	81,293	96,348	119%
Development Expenditure						
Domestic Development	147,136	146,924	100%	36,784	44,523	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,245,391	1,196,324	96%	311,348	334,210	107%
C: Unspent Balances						
Recurrent Balances						
		33,300	3%			
Wage		33,057				
Non Wage		242				
Development Balances						
		212	0%			
Domestic Development		212				
External Financing		0				
Total Unspent		33,511	3%			

Vote:526 Kisoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Of the expected total release of 311,348,000 for Q4, only 86% was the actual quarterly outturn mainly because of two reasons; (i) All the GoU Dev had been released by the end of Q3, meaning that the q4 outturn was actually used. This was so because GoU Devt is usually released in three, not four parts reflected in the budget. (ii) There was 0 % outturn of LRR because this money was given to other departments with more pressing needs and lack funding from the central government.

Reasons for unspent balances on the bank account

The unspent 33,511,000/= (11%) consists of 33,057,000 wage was for District Production Officer and Agriculture Officer and Shs 453,000 was for Stationery that was not procured because of Covid.

Highlights of physical performance by end of the quarter

Pasture maintained, data collected, farmers trained in modern agriculture. Farm house constructed. Musezero value addition centre for fish was not set up due to political interference. This money to a tune of 12,400,000/- was used to procure a laptop, chest freezer, combined forage chopper and a solar drier under permission from the district council. These materials shall be assembled for use once a suitable piece of land is allocated and developed for use by the fisheries sector.

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Quarter4

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,909,103	8,267,719	105%	1,977,276	2,361,838	119%
District Unconditional Grant (Non-Wage)	14,801	14,801	100%	3,700	3,700	100%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Conditional Grant (Non-Wage)	720,082	885,578	123%	180,021	345,532	192%
Sector Conditional Grant (Wage)	7,139,646	7,367,340	103%	1,784,911	2,012,605	113%
Development Revenues	793,293	1,219,548	154%	198,323	189,912	96%
District Discretionary Development Equalization Grant	8,043	8,043	100%	2,011	0	0%
External Financing	748,749	985,092	132%	187,187	0	0%
Sector Development Grant	36,501	226,413	620%	9,125	189,912	2081%
Total Revenues shares	8,702,396	9,487,267	109%	2,175,599	2,551,750	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,139,646	7,357,340	103%	1,784,911	2,333,266	131%
Non Wage	769,457	900,379	117%	192,364	359,417	187%
Development Expenditure						
Domestic Development	44,544	234,456	526%	11,136	234,456	2,105%
External Financing	748,749	984,999	132%	187,187	15,206	8%
Total Expenditure	8,702,396	9,477,174	109%	2,175,599	2,942,345	135%
C: Unspent Balances						
Recurrent Balances						
		10,000	0%			
Wage		10,000				
Non Wage		0				
Development Balances						
		93	0%			
Domestic Development		0				
External Financing		93				

Vote:526 Kisoro District**Quarter4**

Total Unspent	10,093	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of Ugx 9,477,174,000 and this represents 109% of the approved Annual Budget of Ugx 8,702,396,000. The sector expected to receive quarterly revenue of Ugx 2,175,599,000 but actually received Ugx 2,942,345,000 representing 135%. The over-performance in revenues was attributed to other sector conditional grant that performed at 192% to cater for COVID 19 Activities and sector development which performed at 2081% because of the supplementary budget to cater for Maregamo HCIII. Locally raised revenue performed at 0% due to competition from other departments which do not receive conditional grants. Wage performed at 131%, Non-Wage at 187%, domestic development at 2105% and external financing at 8% due to reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was 10,000,000 for Wage and Arrears for newly recruited staff and 93,000 for external financing for purchase of stationery under RBF program.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter4

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,270,042	17,918,651	104%	4,317,511	4,900,535	114%
District Unconditional Grant (Non-Wage)	7,238	9,836	136%	1,810	4,408	244%
District Unconditional Grant (Wage)	91,326	210,202	230%	22,832	118,876	521%
Locally Raised Revenues	11,600	0	0%	2,900	0	0%
Other Transfers from Central Government	17,600	17,600	100%	4,400	0	0%
Sector Conditional Grant (Non-Wage)	2,484,614	2,484,614	100%	621,153	828,205	133%
Sector Conditional Grant (Wage)	14,657,664	15,196,399	104%	3,664,416	3,949,047	108%
Development Revenues	1,261,615	1,915,863	152%	315,404	712,529	226%
District Discretionary Development Equalization Grant	21,293	21,617	102%	5,323	324	6%
External Financing	88,100	41,393	47%	22,025	11,574	53%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,152,222	1,852,853	161%	288,056	700,631	243%
Total Revenues shares	18,531,657	19,834,514	107%	4,632,914	5,613,064	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,748,990	15,279,545	104%	3,687,248	4,442,090	120%
Non Wage	2,521,052	2,497,206	99%	630,263	943,816	150%
Development Expenditure						
Domestic Development	1,173,515	1,874,356	160%	293,379	700,841	239%
External Financing	88,100	41,011	47%	22,025	40,403	183%
Total Expenditure	18,531,657	19,692,118	106%	4,632,914	6,127,151	132%
C: Unspent Balances						
Recurrent Balances		141,900	1%			
Wage		127,056				
Non Wage		14,844				

Vote:526 Kisoro District**Quarter4**

Development Balances	496	0%	
Domestic Development	114		
External Financing	382		
Total Unspent	142,396	1%	

Summary of Workplan Revenues and Expenditure by Source

The Education department planned to receive UGX 18,531,657,000 but received 19,834,514,000 representing 107% by end of quarter four this over performance is due to wage UGIFT project supplementary that was given to the department. The department plan for the quarter is 4,632,914,000 but received 4,912,433,000 represented by 106%. This quarterly performance of 121% is due to District Unconditional Grant (non-Wage) that performed at 244% and wage that performed at 521% and Development at 243% because of the wage, non-wage and Development supplementary that was released in four quarter. Wage performed at 120% expenditure represented by shs 4,442,090,000 because the deductions for quarter three were no made in fourth quarter. Non-wage performed at 150% expenditure represented by 943,816,000 because payment to the contractors were made in fourth quarter. Development expenditure performed at 239% because seed school payment to the contractors were made in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of UgX 142,396,000 is wage shs 127,056,000 salary for DEO and Head Teachers that are not paid in Quarter four, Ugx 14,844,000 nonwage sports that were affected by COVID-19 and other small balances.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,579	576,109	80%	179,645	45,526	25%
District Unconditional Grant (Non-Wage)	7,348	10,348	141%	1,837	4,837	263%
District Unconditional Grant (Wage)	138,758	138,758	100%	34,690	34,690	100%
Locally Raised Revenues	16,738	4,202	25%	4,185	0	0%
Other Transfers from Central Government	555,735	422,801	76%	138,934	6,000	4%
Development Revenues	235,750	116,679	49%	58,937	0	0%
District Discretionary Development Equalization Grant	40,750	40,750	100%	10,187	0	0%
External Financing	165,000	65,929	40%	41,250	0	0%
Locally Raised Revenues	30,000	10,000	33%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	954,329	692,788	73%	238,582	45,526	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	128,024	92%	34,690	128,024	369%
Non Wage	579,821	400,000	69%	144,955	400,000	276%
Development Expenditure						
Domestic Development	70,750	50,698	72%	17,687	10,035	57%
External Financing	165,000	65,929	40%	41,250	33,894	82%
Total Expenditure	954,329	644,651	68%	238,582	571,953	240%
C: Unspent Balances						
Recurrent Balances						
		48,084	8%			
Wage		10,734				
Non Wage		37,351				
Development Balances						
		52	0%			
Domestic Development		52				
External Financing		0				

Vote:526 Kisoro District**Quarter4**

Total Unspent	48,136	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department had planned a budget of Shs: 954,329,000 and by end of quarter four shs 692,788,000 had been received representing 73% of which Shs: 576,109,000 was under recurrent revenues and Shs 116,679,000 was under development revenues. The break down were: Under recurrent revenues Shs: 4,837,000 was from un conditional Grant Non- wage, 34,690,000 was from unconditional grant (Wage)and Shs: 422,801,000 was from other transfers from central Government. Under development revenues, Shs: 40,750,000 was from district discretionary development equalization grant ,Shs: 165,000,000 was from External financing and Shs: 10,000,000 was from local raised revenue: The quarter outturn for recurent revenues was Shs: 45,526,000 representing 19% of the approved budget for the quarter. This bad performance was due to the fact that all the funds for the Quarter were not released as planned . Wage performed highly at 369% because URA remittances were paid in Fourth quarter and some people were paid arrears. Nonwage performed well because most works were pid in fourth quarter. Domestic Development performed fairly because part of it was from Local raised revenue and we did not collect to 100%. Donor Development did not perform because UNHCR didn't release to 100%

Reasons for unspent balances on the bank account

The position of District engineer and that of Assistant Engineering Officer Mechanical is still vacant which is a reason for un spent balances under wage. and Shs 37,351,000 was for maintenance of the road which was not maintained because of Covid 19

Highlights of physical performance by end of the quarter

The department worked on 40.6 km of district feeder roads as emergency road maintenance on Kamonyi -Buhayo - Nyakinama , Natete - Bupumpfu - Nturo, Chibumba - Maregamo - Biizi - Gikangaga , Hakasharara - Kafuga

Vote:526 Kisoro District

Quarter4

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,879	82,433	83%	24,720	11,274	46%
District Unconditional Grant (Non-Wage)	2,939	4,238	144%	735	2,034	277%
District Unconditional Grant (Wage)	54,978	41,234	75%	13,745	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,962	36,962	100%	9,240	9,240	100%
Development Revenues	439,905	439,905	100%	109,976	0	0%
Sector Development Grant	420,103	420,103	100%	105,026	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	538,784	522,339	97%	134,696	11,274	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	41,233	75%	13,745	24,630	179%
Non Wage	43,901	41,200	94%	10,975	19,501	178%
Development Expenditure						
Domestic Development	439,905	439,905	100%	109,976	158,137	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,784	522,338	97%	134,696	202,267	150%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 538,784,000 while the cumulative out turn was shs 522,339 representing 97% .under the sector conditional grant (none-wage), the annual budget was shs 36,962 and the cumulative out turn was shs 36,962,000 representing 100%. where as the total sector development grant budget was shs 420,103,000 and the cumulative out turn was shs 420,103,000 representing 100%. Also, the budget for transitional development grant was shs 19,802,000 and the cumulative out turn was shs 19,802,000 representing 100%. This good performance was due to timely release of funds from central government. The total quarterly budget was shs 134,696,000 and the quarterly out turn was shs 11,274,000 representing 8%. The quarterly wage expenditure stood at 179%, the non wage expenditure stood at 178% while the quarterly development expenditure stood at 144 %. by the end of the fourth quarter, all construction construction works were completed and paid.

Reasons for unspent balances on the bank account

Recruitment of staff to fill the existing position of the Assistant engineering Officer in the water sector is still in progress, hence the balance on wage expenditures.

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination Committee Meeting and extension staff meetings with the community development and the health inspectorate staff were conducted as planned. District Water and Sanitation Advocacy meeting was conducted. Construction supervision and monitoring of the ongoing construction works to ensure the quality of works produced by the contractors. Certification of the triggered villages by the district team Construction works by service providers for rehabilitation of Rwagatovu gravity flow scheme and continuous monitoring and supervision of Muyove and Nyarukaranka Gravity Flow Schemes was carried out

Vote:526 Kisoro District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,243	249,299	98%	63,811	61,112	96%
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	10,795	4,852	45%	2,699	0	0%
Sector Conditional Grant (Non-Wage)	7,447	7,447	100%	1,862	1,862	100%
Development Revenues	82,975	2,975	4%	20,744	0	0%
District Discretionary Development Equalization Grant	2,975	2,975	100%	744	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	338,218	252,274	75%	84,554	61,112	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	209,604	95%	55,015	74,028	135%
Non Wage	35,185	29,240	83%	8,796	6,101	69%
Development Expenditure						
Domestic Development	2,975	2,975	100%	744	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	338,218	241,820	71%	84,554	80,128	95%
C: Unspent Balances						
Recurrent Balances		10,455	4%			
Wage		10,454				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,455	4%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total budget for the natural resources department for the financial year 2019/2020 was 338,218,000/=. This comprised of recurrent and development revenues of 255,243,000/= and 82,975,000/= respectively. Recurrent revenues planned for included District Unconditional Grant (Non-Wage) of 16,943,000/=. District Unconditional Grant (Wage) of 220,058,000/=. locally raised revenue of 10,795,000/= and Sector conditional grant (Non wage) of 7,447,000/=. Development revenues included District Discretionary Development Equalization Grant of 2,975,000/= and external funding from UNHCR of 80,000,000/=. The overall performance for the year was 252,274,000/= accounting for 75% while the overall fourth quarter performance 61,112,000/= and this was 72% of the planned revenues for the quarter. Cumulative recurrent revenue performed at 249,299,000/= accounting for 98% and development revenue was 2,975,000/= accounting for 4%. The poor performance on recurrent revenues was observed on local revenue of 4,852,000/= accounting for 45% and this was due to low tax base of the district. Other recurrent revenues like District unconditional grants, sector conditional grant performed as expected at 100%. Development revenues performed poorly at 4% and 0% for the cumulative and quarter plan respectively and this was due to non release of UNHCR funds and release of all DDEG funds by third quarter to enable completion of capital projects in time. The total expenditure for the year was 241,820,000/= accounting for 71% and the quarter expenditure was 80,128,000/= which accounted for 95%. The fourth quarter expenditure on wage was 74,028,000/= accounting for 135%. The over spending on wage was attributed to paying PAYE for the staff in the fourth quarter. However, the department registered unspent balance of 10,455,000/= and this was salary for the Forestry Officer who had not been paid for the some months in the financial year

Reasons for unspent balances on the bank account

Unspent balance of 10,455,000/= was salary for the Forestry Officer who had not been paid for the some months in the financial year.

Highlights of physical performance by end of the quarter

2 compliance monitoring and supervision of for sereri wetland and lake Chahafi wetlands and other natural resources in the district made. PBS reports made (Q3,Draft budget, final budget) 1 inspection of timber stores made 1 community meeting for sustainable management of Nkanka wetland 0.18ha of lake Kayumbu shores restored. 100 bamboo plantlets planted along lake Kayumbu in Murora subcounty. 2 compliance monitoring and inspections made in Sereri and Lake Chahafi wetlands 4 new land disputes settled in Nyakinama Buasanza and Nyundo. 1 physical planning committee meetings conducted 4 land inspections in the district made in Kyanika and Bunagana T/CS I survey control point extension to Busanza S/C

Vote:526 Kisoro District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,836	298,161	90%	82,709	74,540	90%
District Unconditional Grant (Non-Wage)	7,954	7,954	100%	1,989	1,989	100%
District Unconditional Grant (Wage)	257,325	233,662	91%	64,331	58,415	91%
Locally Raised Revenues	9,012	0	0%	2,253	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,545	56,545	100%	14,136	14,136	100%
Development Revenues	463,000	7,228	2%	115,750	4,228	4%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Other Transfers from Central Government	460,000	4,228	1%	115,000	4,228	4%
Total Revenues shares	793,836	305,389	38%	198,459	78,768	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	233,662	91%	64,331	93,571	145%
Non Wage	73,511	62,859	86%	18,378	18,323	100%
Development Expenditure						
Domestic Development	463,000	7,228	2%	115,750	4,228	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,836	303,749	38%	198,459	116,123	59%
C: Unspent Balances						
Recurrent Balances		1,640	1%			
Wage		0				
Non Wage		1,640				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:526 Kisoro District**Quarter4**

Total Unspent	1,640	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Service Department planned for a total of 793,836,000/= for the financial year 2019/2020. The department received 305,389,000 representing 38% and this performance was a result of YLP and UWEP funds that was not released. Recurrent revenue was 330,836 while development revenue was 463,000,000/=. The Quarter 4 release was 74,540,000/= accounting for 90% and the cumulative performance was 298,161,000/= which was 90%. The District Unconditional Grant (Wage) realise was at 100%. Poor performance was at Locally Raised Revenues, Other Transfers from Central Government where funds were released 0%. Local raised revenue performed at 0% because of low district tax force and the funds collected were allocated to other pressing needs in the district while funds for other transfers from Central government were not released since the first quarter. The total expenditure for quarter 4 was 116,123,000/= and this was 59% of the funds released. The accumulative expenditure was 303,749,000/= accounting for 38%. Wage expenditure was 93,571,000/= accounting for 145% and non-wage expenditure was 18,323, 000/= accounting for 100%. There was unspent balance of 1,640,000/= out of non-wage.

Reasons for unspent balances on the bank account

There was unspent balance of 1,640,000 out of non-wage and this was as a result of women's day and labor day celebrations that were not held due to COVID-19 pandemic.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter4

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,757	190,231	78%	61,189	48,577	79%
District Unconditional Grant (Non-Wage)	47,503	47,503	100%	11,876	11,876	100%
District Unconditional Grant (Wage)	89,838	91,680	102%	22,460	36,702	163%
Locally Raised Revenues	107,416	51,048	48%	26,854	0	0%
Development Revenues	435,876	230,552	53%	108,969	0	0%
District Discretionary Development Equalization Grant	29,883	29,883	100%	7,471	0	0%
External Financing	205,000	0	0%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200,993	200,669	100%	50,248	0	0%
Total Revenues shares	680,634	420,783	62%	170,158	48,577	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,838	91,680	102%	22,460	42,272	188%
Non Wage	154,919	98,551	64%	38,730	13,062	34%
Development Expenditure						
Domestic Development	230,876	230,460	100%	57,719	3,500	6%
External Financing	205,000	0	0%	51,250	0	0%
Total Expenditure	680,634	420,691	62%	170,158	58,834	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		92				
External Financing		0				
Total Unspent		92	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 420,783,000 by end of quarter four which is 62% of the annual budget of UGX 680,634,000 this is due to local revenue that performed at 48% due to COVID-19 that affected the economy and external financing that was not realized in this financial year. The plan for the quarter is 170,158,000 but the department received 48,577,000 representing 29% of the quarterly plan. This performance of 29% is due to local revenue that performed at 0% because all the local revenue for fourth quarters was not released in fourth quarter, DDEG performing at 0% because it's all released by third quarter and donor that performed at 0% because UNICEF did not fund the birth registration this quarter. Wage performed expenditure at 188% represented by shs 42,272,000 because the deductions to URA for quarter three and four were all made in quarter four. Non-wage expenditure performed at 34% because local revenue that was released at 0% due to COVID-19. Development expenditure performed at 6% because all DDEG is released by third quarter and the 6% is the balance of Q3 that was spent in Q4 for purchasing of furniture. Donor performed at 0% because UNICEF give any donor to the Department this quarter.

Reasons for unspent balances on the bank account

The unspent balance of UgX 92,000 are the small balances that remained on the budget items

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, budget conference organized, BFP, draft performance contract and Budget estimates prepared and submitted to ministry of finance, final performance contract and Budget estimates prepared and submitted to ministry of finance, statistical abstract prepared, 2 consultative travels made, stationary, small office Equipment bought and internal assessment made and office computers serviced and maintained

Vote:526 Kisoro District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	64,385	82%	19,512	13,801	71%
District Unconditional Grant (Non-Wage)	12,017	12,017	100%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	43,186	100%	10,797	10,797	100%
Locally Raised Revenues	22,846	9,182	40%	5,712	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	64,385	82%	19,512	13,801	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	43,186	100%	10,797	14,688	136%
Non Wage	34,863	21,197	61%	8,716	3,003	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	64,383	82%	19,512	17,690	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for revenue and expenditure was Shs.78,049,000 out of which Shs .43,186,000 was unconditional wage ,Shs 12,017,000 was unconditional non wage and local revenue was Shs.22,846,000.The funds release for the quarter was Shs.3,004,000 for unconditional grant no-wage representing 100%

Vote:526 Kisoro District

Quarter4

Reasons for unspent balances on the bank account

The cumulative out turn unspent balance was 2 and there wsas 0 % budget unspent balance for the quarter

Highlights of physical performance by end of the quarter

Internal auudit Report and work plans produced and submitted

Vote:526 Kisoro District

Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,272	55,886	86%	16,318	14,003	86%
District Unconditional Grant (Non-Wage)	4,000	4,296	107%	1,000	1,296	130%
District Unconditional Grant (Wage)	40,000	33,558	84%	10,000	8,390	84%
Locally Raised Revenues	4,000	760	19%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,272	17,272	100%	4,318	4,318	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,272	55,886	86%	16,318	14,003	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	33,498	84%	10,000	13,561	136%
Non Wage	25,272	22,328	88%	6,318	6,461	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,272	55,826	86%	16,318	20,022	123%
C: Unspent Balances						
Recurrent Balances						
Wage		60				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		60	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 55,886,000 by end of quarter four which is 86% of the annual budget of UGX 65,272,000 the less 100% is due to local revenue that performed at 19% due to COVID-19 that affected the economy. The plan for the quarter is 16,318,000 but the department received 14,003,000 representing 86% of the quarterly plan. This performance of 86% is due to local revenue that performed at 0% below 100% the plan for the quarter. Wage expenditure performed at 136% represented by shs 13,561,000 because the deductions for quarter three and four were made in this quarter. Non-wage expenditure performed at 102% because even all the balances from other quarters were spent in quarter four.

Reasons for unspent balances on the bank account

The unspent balance of UgX 60,000 is small wage balances that accumulated from all the four quarters on wage.

Highlights of physical performance by end of the quarter

3 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 8 groups were identified for collective value addition 16 Businesses issued trade licences 2 Businesses assisted in business registration 17 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, 4 Quarterly meetings held, Workshops held, Disasters managed. 2 national/district functions held		Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, 1 Quarterly meetings held, Workshops held, Disasters managed.
211101 General Staff Salaries	818,266	681,794	83 %		209,015
211103 Allowances (Incl. Casuals, Temporary)	22,938	9,468	41 %		3,094
213001 Medical expenses (To employees)	1,000	250	25 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	118	3 %		0
221001 Advertising and Public Relations	2,000	934	47 %		434
221002 Workshops and Seminars	8,000	8,000	100 %		2,001
221007 Books, Periodicals & Newspapers	3,095	1,548	50 %		774
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	9,200	9,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	4,135	2,067	50 %		148
221017 Subscriptions	5,000	5,000	100 %		5,000
222001 Telecommunications	639	513	80 %		237
222003 Information and communications technology (ICT)	2,560	2,560	100 %		640

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223005 Electricity	12,000	12,000	100 %	5,367
223006 Water	3,000	3,000	100 %	1,512
224004 Cleaning and Sanitation	2,000	1,000	50 %	0
225001 Consultancy Services- Short term	10,000	8,722	87 %	2,436
227001 Travel inland	29,856	29,856	100 %	6,710
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	5,569
228001 Maintenance - Civil	4,000	3,500	88 %	3,500
228002 Maintenance - Vehicles	9,000	9,000	100 %	2,954
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	2,900
282102 Fines and Penalties/ Court wards	8,000	5,987	75 %	5,987
Wage Rect:	818,266	681,794	83 %	209,015
Non Wage Rect:	165,022	133,322	81 %	50,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,288	815,116	83 %	259,477
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Critical positions filled	()	()	()
%age of staff appraised	(85%) Performance agreements and appraisals completed	()	()	()
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	()	()	()
Non Standard Outputs:	Staff monitored, remunerated and Supervised	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 equipments procured, 2 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done.		Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.
211103 Allowances (Incl. Casuals, Temporary)	3,533	3,530	100 %	880

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212105 Pension for Local Governments	992,408	904,201	91 %	265,025
212107 Gratuity for Local Governments	571,416	571,416	100 %	143,121
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
221002 Workshops and Seminars	3,400	3,400	100 %	850
221003 Staff Training	500	460	92 %	85
221009 Welfare and Entertainment	10,000	10,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,998	57 %	398
221020 IPPS Recurrent Costs	15,753	15,732	100 %	3,918
222001 Telecommunications	981	981	100 %	245
224004 Cleaning and Sanitation	850	500	59 %	127
227001 Travel inland	2,000	2,000	100 %	500
321608 General Public Service Pension arrears (Budgeting)	363,153	363,153	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,969,129	1,877,370	95 %	415,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,969,129	1,877,370	95 %	415,148

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	Staffs trained,Staffs needs assement done	N/A	Staffs trained.
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N/A

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Salaries for urban town council paid, implementation and monitoring done	N/A	Paying Rubuguri staff, monitoring activities being implemented in Rubuguri
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N/A

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District events covered, district social media platforms updated	District events covered, district social media and website platforms updated, visit sub counties, held press conferences, workshops and seminars	District events covered, district social media platforms updated	District social media and website platforms updated, ,
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221008 Computer supplies and Information Technology (IT)	441	110	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	373	75 %	125
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	1,823	1,167	64 %	255
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228002 Maintenance - Vehicles	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	3,500	58 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	3,500	58 %	580

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured
211103 Allowances (Incl. Casuals, Temporary)	1,295	1,294	100 %	513
224004 Cleaning and Sanitation	1,524	762	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	2,056	73 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	2,056	73 %	513

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(0)	(0)N/A	(0)
No. of monitoring reports generated	(4) Reports generated	(0)	(0)N/A	(0)
Non Standard Outputs:	Offices and compound maintained	Offices and compound maintained	Offices and compound maintained	Offices and compound maintained
223901 Rent – (Produced Assets) to other govt. units	1,800	800	44 %	400

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228001 Maintenance - Civil	1,422	1,422	100 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,222	2,222	69 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,222	2,222	69 %	756

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0%) N/A	()	(0%)N/A	()
Non Standard Outputs:	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Allowances paid,	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	Purchase of office , Paying for postage and courier services.
211103 Allowances (Incl. Casuals, Temporary)	2,640	1,320	50 %	21
221011 Printing, Stationery, Photocopying and Binding	1,250	625	50 %	0
222002 Postage and Courier	2,132	1,063	50 %	7
227001 Travel inland	5,120	4,141	81 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	7,149	64 %	1,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	7,149	64 %	1,394

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	UWA remttances to the communities made	Salaries for sub counties paid, implementation and monitoring of lower local government and town council done		Salaries paid, implementation and monitoring done
242003 Other	50	0	0 %	0
263104 Transfers to other govt. units (Current)	949,850	1,055,375	111 %	10,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949,900	1,055,375	111 %	10,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	949,900	1,055,375	111 %	10,040

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()		(0)N/A	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()
No. of motorcycles purchased	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated		Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development, Staff inducted, Capacity needs assessed.
281504 Monitoring, Supervision & Appraisal of capital works	57,800	44,575	77 %		2,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	12,800	100 %		2,209
External Financing:	45,000	31,775	71 %		0
Total:	57,800	44,575	77 %		2,209
Reasons for over/under performance:					
Total For Administration : Wage Rect:	818,266	894,154	109 %		265,977
Non-Wage Reccurent:	3,107,299	3,451,594	111 %		737,943
GoU Dev:	12,800	12,800	100 %		2,209
Donor Dev:	45,000	31,775	71 %		0
Grand Total:	3,983,365	4,390,322	110.2 %		1,006,130

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Ministry of Finance, Planning and Economic Development and other Line Ministries	(1) Approving final budget estimates and annual work plans		(2019-07- 15)Approving the Budget estimates and annual workplan.	(2020-05- 29)Approving final budget estimates and annual work plans
Non Standard Outputs:	Transacting business on IFMS and procuring stationery	Accounting records updated,reconciliatio ns made,salaries paid,warrants made,final budget layed and approved,supervisio n of LLGs made,supplementary made and submissions made to different ministries		Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee	Accounting records updated,reconciliatio ns made,salaries paid,warrants made,final budget layed and approved,supervisio n of LLGs made,supplementary made and submissions made to different ministries .
211101 General Staff Salaries	251,312	238,973	95 %		72,927
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		410
221007 Books, Periodicals & Newspapers	560	560	100 %		560
221008 Computer supplies and Information Technology (IT)	2,072	2,072	100 %		1,042
221009 Welfare and Entertainment	1,500	1,500	100 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221016 IFMS Recurrent costs	46,708	36,344	78 %		11,768
221017 Subscriptions	50	45	90 %		45
222001 Telecommunications	300	295	98 %		231
227001 Travel inland	11,417	8,913	78 %		1,617
227004 Fuel, Lubricants and Oils	5,694	5,694	100 %		1,470
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	238,973	95 %		72,927
Non Wage Rect:	111,321	59,042	53 %		18,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,633	298,015	82 %		90,970
Reasons for over/under performance: Under collection of local revenue due to Covid 19 and Political intervention					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(8) Revenue mobilised in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(1) Communities,Political leaders at sub county sensitized on importance of paying local service taxes and land titling and surveying	(2)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(1)Communities,Political leaders at sub county sensitized on importance of paying local service taxes
Value of Hotel Tax Collected	(4) All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) Communities,Political leaders at sub county sensitized on importance of paying taxes and land titling and surveying	(1)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(1)Communities,Political leaders at sub county sensitized on importance of paying hotel taxes
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on local service tax,hotel tax and the importance of titling and surveying of land,statutory payments/deductions made,monitoring LLGs	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on local service tax,hotel tax and the importance of titling and surveying of land,statutory payments/deductions made,monitoring LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	500
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	200
221002 Workshops and Seminars	4,864	2,786	57 %	525
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	19,000	100 %	2,000
227001 Travel inland	18,100	14,823	82 %	10,557
227004 Fuel, Lubricants and Oils	7,412	7,410	100 %	1,857
228002 Maintenance - Vehicles	500	500	100 %	125

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228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,696	46,839	89 %	15,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,696	46,839	89 %	15,889
Reasons for over/under performance: General under collection of locally raised revenue due to covid 19 and political interference				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-12-20) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(1) Approving budget estimates and annual work plans	(2020-05-29) Approving the Budget estimates and annual work plan Approving the Budget estimates and annual work plan Approving the Budget estimates and annual work plan Approving the Budget estimates and annual work plan Approving the Budget estimates and annual work plan	(2020-05-29) Approving budget estimates and annual work plans
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	(1) Approving budget estimates and annual work plans	(2020-05-29) Approving the Budget estimates and annual work plan	(2020-03-30) Approving budget estimates and annual work plans
Non Standard Outputs:	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Data collected from departments and informed of the timelines,books of accounts adjusted,department allocations made,warrants made and issued,supplementary made	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Data collected from departments and informed of the timelines,books of accounts adjusted,department allocations made,warrants made and issued,supplementary made

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221008 Computer supplies and Information Technology (IT)	33	33	99 %	33
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300	100 %	580
227001 Travel inland	9,340	7,331	78 %	1,680
227004 Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	10,164	83 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,173	10,164	83 %	2,543

Reasons for over/under performance: under performance is a result of covid 19 and due to political interference

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made,Vouchers prepared according to accounting standards, proper handling of clients and staff and review meetings made at the headquarters	Prompt payments made.vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made,Vouchers prepared according to accounting standards, proper handling of clients and staff and review meetings made at the headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	986
221011 Printing, Stationery, Photocopying and Binding	603	599	99 %	150
227001 Travel inland	6,371	6,331	99 %	590
227004 Fuel, Lubricants and Oils	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	10,230	100 %	2,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,274	10,230	100 %	2,026

Reasons for over/under performance: There is general challenge of Covid 19 and political interference

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	(1) Final accounts submitted to Accountant General Office	(2020-08-28)Final Accounts submitted to Auditor Generals Office Mbarara	(2020-08-31)Final accounts submitted to Accountant General Office
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office Mbarara	Final accounts submitted to Accountant General Office	Accounts submitted to relevant offices	Final accounts submitted to Accountant General Office
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	2,025
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221014 Bank Charges and other Bank related costs	1,200	571	48 %	135

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227001 Travel inland	6,421	3,201	50 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,921	7,222	52 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,921	7,222	52 %	2,160
Reasons for over/under performance: There is a challenge of Covid 19 and political interference				
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>238,973</i>	<i>95 %</i>	<i>72,927</i>
<i>Non-Wage Reccurent:</i>	<i>200,385</i>	<i>133,497</i>	<i>67 %</i>	<i>40,661</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,697</i>	<i>372,470</i>	<i>82.5 %</i>	<i>113,587</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	20 quarterly reports were compiled and submitted, various Government programs were supervised and monitored, sector proposals were approved		District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	5 quarterly reports were compiled and submitted, Government programmes were supervised and monitored, sector proposals were approved
211101 General Staff Salaries	223,869	223,869	100 %		73,074
211103 Allowances (Incl. Casuals, Temporary)	2,160	3,339	155 %		2,051
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	623	62 %		125
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		376
221009 Welfare and Entertainment	1,000	250	25 %		19
221011 Printing, Stationery, Photocopying and Binding	2,159	2,159	100 %		540
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	53,671	35,984	67 %		5,580
227004 Fuel, Lubricants and Oils	10,000	6,500	65 %		2,000
228002 Maintenance - Vehicles	10,000	2,000	20 %		505

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	0
Wage Rect:	223,869	223,869	100 %	73,074
Non Wage Rect:	86,890	52,855	61 %	11,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,759	276,724	89 %	84,270
Reasons for over/under performance: Covid 19 disrupted most of the sector activities which also affected the local revenue collection				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	bid documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	Reports were submitted, 8 contracts committee were conducted, 8 Evaluation committee was conducted.	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	Reports were submitted, 1 contracts committee meeting was conducted, 2 Evaluation committee meetings were conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,580	6,580	100 %	2,431
221001 Advertising and Public Relations	3,257	3,256	100 %	3,256
221007 Books, Periodicals & Newspapers	400	400	100 %	100
221008 Computer supplies and Information Technology (IT)	7,000	1,750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,000
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	9,460	9,460	100 %	2,365
227004 Fuel, Lubricants and Oils	460	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,657	25,946	82 %	10,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,657	25,946	82 %	10,527
Reasons for over/under performance: Due to Covid 19 most of the activities were pended which delayed all the procurement				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment of staff done, displine of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	4reports prepared and submitted to PSC, 10 (realms)Stationery procured, Fuel procured.	Recruitment of staff done, displine of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	reports prepared and submitted to PSC, Stationery procured, Fuel procured.

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211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	405
212105 Pension for Local Governments	8,800	0	0 %	0
221001 Advertising and Public Relations	3,500	875	25 %	0
221004 Recruitment Expenses	30,396	18,197	60 %	2,500
221007 Books, Periodicals & Newspapers	540	135	25 %	1
221011 Printing, Stationery, Photocopying and Binding	1,929	860	45 %	130
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	161	100 %	41
227001 Travel inland	13,650	12,899	95 %	3,165
227004 Fuel, Lubricants and Oils	6,149	6,149	100 %	1,537
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,947	40,896	60 %	7,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,947	40,896	60 %	7,779

Reasons for over/under performance: Covid 19 disrupted most activities and the term for the Commission had expired.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 170 leases, freehold,customary and land transfers District wide	(100) leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	(25)leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	()leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide
No. of Land board meetings	(8) 8 land board meetings conducted	() 2 land board meetings held	(2)2 land board meetings held	()2 land board meetings held
Non Standard Outputs:	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	100 Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, 8 causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.
211103 Allowances (Incl. Casuals, Temporary)	7,238	7,238	100 %	1,809
221009 Welfare and Entertainment	202	202	100 %	51
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100

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221012 Small Office Equipment	200	200	100 %	60
227001 Travel inland	5,910	4,950	84 %	1,000
227004 Fuel, Lubricants and Oils	3,946	2,220	56 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,896	15,210	85 %	3,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,896	15,210	85 %	3,145

Reasons for over/under performance: Covid 19 Disrupted most of the activities in the 4th quarter

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	() Nil	(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	() Nil
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	()	(1)1 trip made to Kampala, minutes, PAC and Audit	()
Non Standard Outputs:	4PAC Meetings conducted	Nil	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,599	100 %	9,599
221007 Books, Periodicals & Newspapers	500	125	25 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	775	41 %	100
227001 Travel inland	4,536	2,634	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	13,133	76 %	10,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	13,133	76 %	10,699

Reasons for over/under performance: The PAC term expired and the ey have never constituted a new one

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings with relevant resolutions made	() 6 council meetings with relevant resolutions made	(1)1 council meeting with relevant resolutions made	()1 council meeting with relevant resolutions made
Non Standard Outputs:	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker
211103 Allowances (Incl. Casuals, Temporary)	217,000	220,050	101 %	124,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,000	220,050	101 %	124,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,000	220,050	101 %	124,480
Reasons for over/under performance: local revenue delayed which affected the allowances of the Councillors due to Covid 19				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	council meetings held	8 council meeting held, 8 sectoral committee meetings held, 8 business committee meetings held,	1 council meeting held	1 council meeting held
	sector committee meetings held		sector committee meetings held	sector committee meetings held
	business committee meetings held		business committee meetings held	business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	89,298	96,557	108 %	41,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,298	96,557	108 %	41,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,298	96,557	108 %	41,864
Reasons for over/under performance: covid 19 limited allowances for the meetings since local revenue was not being realised				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>223,869</i>	<i>100 %</i>	<i>73,074</i>
<i>Non-Wage Reccurent:</i>	<i>528,024</i>	<i>464,646</i>	<i>88 %</i>	<i>209,690</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,893</i>	<i>688,515</i>	<i>91.6 %</i>	<i>282,765</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.		Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.
211101 General Staff Salaries	773,084	730,116	94 %		193,339
227001 Travel inland	199,683	239,794	120 %		52,143
Wage Rect:	773,084	730,116	94 %		193,339
Non Wage Rect:	199,683	239,794	120 %		52,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	972,767	969,910	100 %		245,482
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.		Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.
227001 Travel inland	85,578	46,432	54 %		31,930

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,578	46,432	54 %	31,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,578	46,432	54 %	31,930

Reasons for over/under performance: The over-performance in terms of over expenditure was due to the fact that all the balances remaining were spent in Q4.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish production increased	Fisheries data collected, laws enforced, farmers and fishers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fishers trained, monitored and registered.
227001 Travel inland	2,409	2,407	100 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	2,407	100 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	2,407	100 %	602

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Crop diseases controlled, crop marketing done.		Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	
227001	Travel inland	2,409	603	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,409	603	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,409	603	25 %	0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock health and marketing ensured.			
227001	Travel inland	16,809	12,785	76 %	8,404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,809	12,785	76 %	8,404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,809	12,785	76 %	8,404
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District production services managed.	District production services managed.	District production services managed.	District production services managed.
227001	Travel inland	12,638	6,764	54 %	3,269
228002	Maintenance - Vehicles	5,645	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,283	6,764	37 %	3,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,283	6,764	37 %	3,269
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.

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281504 Monitoring, Supervision & Appraisal of capital works	17,996	16,427	91 %	0
312104 Other Structures	129,140	130,498	101 %	44,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,136	146,924	100 %	44,523
External Financing:	0	0	0 %	0
Total:	147,136	146,924	100 %	44,523
Reasons for over/under performance: The over-expenditure was because all the cumulative unspent funds were utilized in Q4.				
Total For Production and Marketing : Wage Rect:	773,084	730,116	94 %	193,339
Non-Wage Reccurent:	325,171	319,284	98 %	96,348
GoU Dev:	147,136	146,924	100 %	44,523
Donor Dev:	0	0	0 %	0
Grand Total:	1,245,391	1,196,324	96.1 %	334,210

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(10732) 10732 Outpatients were attended too from Kinanira and Rutaka HC III health units		(3000)3000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(2960)2960 Outpatients to be attended too from Kinanira and Rutaka HC III health units
Number of inpatients that visited the NGO Basic health facilities	(1200) 1200 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(2108) 2108 In patients were attended too from Kinanira and Rutaka HC III health units		(300)300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(451)451 In patients were attended too from Kinanira and Rutaka HC III health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(509) 509 mothers delivered from Kinanira and Rutaka HC IIIs		(100)100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(159)159 mothers delivered from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1400 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(743) 743 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres		(350)350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(235)235 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	14,094	15,855	112 %		5,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,094	15,855	112 %		5,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,094	15,855	112 %		5,285
Reasons for over/under performance: The performance indicators were affected by COVID 19 Restrictions					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(500) 500 Health workers to have in-service training from all health facilities	(405) 405 health workers from different health facilities have had in service training in form of workshops and seminars	(125)125 Health workers to have in-service training from all health facilities	(85)85 health workers from different health facilities have had in service training on COVID 19
No of trained health related training sessions held.	(64) 64 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(53) 53 trainings have been conducted in form of workshops, Mentorships and support supervision	(21)21 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(5)5 trainings have been conducted on COVI 19 guidelines
Number of outpatients that visited the Govt. health facilities.	(400000) 400000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(311143) 311143 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu	(100000)100000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(65160)65160 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu

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Number of inpatients that visited the Govt. health facilities.	(16000) 16000 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(11916) 11916 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(4000)4000 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(2519)2519 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(4720) 4720 mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(1200)1200 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(1249)1249 mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
% age of approved posts filled with qualified health workers	(88%) 88% of Approved posts filled with qualified health workers	(20%) 20% of the approved posts were filled with qualified health workers	(22%)22% of Approved posts filled with qualified health workers	(0%)No recruitment done in fourth quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(60) 60% of the approved posts were filled with qualified health workers	(15%)15% of Villages with functional VHTs	(15%)5% of Villages have functional VHTs

Vote:526 Kisoro District

Quarter4

No of children immunized with Pentavalent vaccine	(12000) 12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	()	(3000)3000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	233,225	231,459	99 %	56,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,225	231,459	99 %	56,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,225	231,459	99 %	56,541
Reasons for over/under performance: The perfomance indicators were affected by COVID 19 pandermic				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Upgrading of Maregamo Health Centre completed	N/A	Upgrading of Maregamo Health Centre completed
N/A				
Reasons for over/under performance: we received Supplementary Budget to complete the Health facility				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(30%) 30 percent of approved posts filled with trained health workers	(6%) 6 percent of approved posts have been filled with trained health workers	(7.5%)7.5 percent of approved posts filled with trained health workers	(0%)No recruitment done in 4th quarter
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(8348) 8348 inpatients were attended too from Kisoro hospital	(3000)3000 inpatients to attend from Kisoro hospital	(1568)1568 inpatients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(3522) 3522 deliveries were conducted at Kisoro hospital	(850)850 Deliveries to be conducted at Kisoro hospital	(734)734 deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(64000) 64000 Patients will be attended to at Kisoro Hospital	(47569) 47569 patients were attended too at Kisoro Hospital	(16000)16000 Patients will be attended to at Kisoro Hospital	(8980)8980 patients were attended too at Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	221,651	221,651	100 %	55,412

Vote:526 Kisoro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,651	221,651	100 %	55,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,651	221,651	100 %	55,412
Reasons for over/under performance: The Decline in performance indicators was due to COVID 19 Restrictions				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(12000) 12000 patients will be admitted in Mutolere Hospital	(6706) 6706 patients were admitted in Mutolere Hospital	(3000)3000 patients will be admitted in Mutolere Hospital	(1090)1090 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) 2,500 Mothers to have their deliveries in Mutolere hospital	(1561) 1561 Mothers were delivered from Mutolere hospital	(625)625 Mothers to have their deliveries in Mutolere hospital	(290)290 Mothers were delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25000) 25,000 Patients will be attended to from Mutolere Hospital OPD	(12490) 12490 Patients will be attended to from Mutolere Hospital OPD	(6250)6250 Patients will be attended to from Mutolere Hospital OPD	(1800)1800 Patients will be attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	126,505	100 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	126,505	100 %	31,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,505	126,505	100 %	31,626
Reasons for over/under performance: The Decline in performance indicators was due to COVID 19 restrictions				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.		
	Workshops	Workshops		
	Integrated disease surveillance.	Integrated disease surveillance.		
	Onchocerciasis control	Onchocerciasis control		
	Preventive services	Preventive services		
211101 General Staff Salaries	7,139,646	7,357,340	103 %	2,333,266
211103 Allowances (Incl. Casuals, Temporary)	4,320	2,160	50 %	1,350

Vote:526 Kisoro District**Quarter4**

221002 Workshops and Seminars	66,320	39,509	60 %	9,916
221007 Books, Periodicals & Newspapers	69	69	100 %	69
221009 Welfare and Entertainment	5,600	3,000	54 %	800
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
222003 Information and communications technology (ICT)	6,872	6,872	100 %	2,802
223005 Electricity	8,000	8,000	100 %	4,000
223006 Water	2,000	2,000	100 %	1,112
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	34,801	34,801	100 %	8,700
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %	12,000
228002 Maintenance - Vehicles	16,000	16,000	100 %	5,056
Wage Rect:	7,139,646	7,357,340	103 %	2,333,266
Non Wage Rect:	173,982	141,661	81 %	47,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,313,628	7,499,001	103 %	2,380,572

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

onsultations with other stakeholders, support supervision, mentorship and follow ups.

Consultations with other stakeholders, support supervision, mentorship and follow ups.

Trainings, Mentorships, Workshops Integrated disease surveillance.

Trainings, Mentorships, Workshops Integrated disease surveillance.

Onchocerciasis control

Onchocerciasis control

Preventive services

Preventive services

221002 Workshops and Seminars	748,749	750,955	100 %	15,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	748,749	750,955	100 %	15,206
Total:	748,749	750,955	100 %	15,206

Reasons for over/under performance:

Capital Purchases

Vote:526 Kisoro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			Monitoring of Capital projects	
312101 Non-Residential Buildings	44,544	44,544	100 %		44,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,544	44,544	100 %		44,544
External Financing:	0	0	0 %		0
Total:	44,544	44,544	100 %		44,544
Reasons for over/under performance:					
Total For Health : Wage Rect:	7,139,646	7,357,340	103 %		2,333,266
Non-Wage Reccurent:	769,457	901,979	117 %		361,017
GoU Dev:	44,544	234,456	526 %		234,456
Donor Dev:	748,749	985,065	132 %		15,271
Grand Total:	8,702,396	9,478,840	108.9 %		2,944,011

Vote:526 Kisoro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries Paid for teachers	Salaries Paid to teachers		Monthly Salaries paid to teachers	Paying Salaries to teachers
211101 General Staff Salaries	11,148,982	11,691,132	105 %		3,386,414
Wage Rect:	11,148,982	11,691,132	105 %		3,386,414
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,148,982	11,691,132	105 %		3,386,414
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) 950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	(1327) 950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chah		(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(1327)950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chah
No. of qualified primary teachers	(1620) 950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi	(104) 22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC
No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. - 750 Kisoro Demo PS -975 Seseme PS	(2930) Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS		(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS

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No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(231) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	()	(231)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS
No. of Students passing in grade one	(500) 59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	(298) 59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	()	(298)59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C
No. of pupils sitting PLE	(6000) 73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi	(4773) 73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi	()	(4773)73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,069,440	1,069,440	100 %	356,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069,440	1,069,440	100 %	356,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,440	1,069,440	100 %	356,480
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	() N/A	(0)NIL	()N/A
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(03) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(0)0	(03)Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.
Non Standard Outputs:	N/A	N/A	NIL	N/A
312102 Residential Buildings	21,293	21,293	100 %	21,293

Vote:526 Kisoro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,293	21,293	100 %	21,293
External Financing:	0	0	0 %	0
Total:	21,293	21,293	100 %	21,293

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(19) 19 latrines constructed.	(17) construction of 17 VIP 5 stance latrines	(21)3 latrines constructed.	(17)construction of 17 VIP 5 stance latrines
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)NIL	(0)N/A
Non Standard Outputs:	N/A	N/A	NIL	N/A
312101 Non-Residential Buildings	324,499	384,499	118 %	226,537

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,499	384,499	118 %	226,537
External Financing:	0	0	0 %	0
Total:	324,499	384,499	118 %	226,537

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Monthly Salaries for Teachers paid	Salaries paid to teachers in the Months of April,May and June.	Salaries paid to teachers in the Months of April,May and June.	Paying Salaries to Teachers
211101 General Staff Salaries	3,168,849	3,166,591	100 %	928,405
Wage Rect:	3,168,849	3,166,591	100 %	928,405
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,168,849	3,166,591	100 %	928,405

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(5001) 5001 students enrolled in USE	()	(5001)5001 students enrolled in USE
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22	(232) 232 teaching and non-teaching staff paid	()	(232)232 teaching and non-teaching staff paid
No. of students passing O level	(300) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(300) 300 students passed O level	()	(300)300 students passed O level
No. of students sitting O level	(3000) -Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(3000) 3000 students sat O level	()	(3000)3000 students sat O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	840,318	840,318	100 %	280,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840,318	840,318	100 %	280,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,318	840,318	100 %	280,106

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed Secondary School Built	Nyakinama Seed SS constructed			Construction of Nyakinama Seed SS
312102 Residential Buildings	827,723	867,722	105 %		285,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,723	867,722	105 %		285,548
External Financing:	0	0	0 %		0
Total:	827,723	867,722	105 %		285,548
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(25) 25	(25) salaries for the staff paid		(25)25	(25) Paying staff salaries to staff.
No. of students in tertiary education	(200) 200	(200) students admitted in technical institution		(200)200	(200) admitting students in technical institution
Non Standard Outputs:	N/A	Salaries paid to instructors in the quarter		Saralies paid to instructors in the quarter	Paying salaries to instructors in the quarter
211101 General Staff Salaries	339,833	332,665	98 %		95,559
Wage Rect:	339,833	332,665	98 %		95,559
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,833	332,665	98 %		95,559
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	technical skills provided	capitation grant transferred to the institution			transferring capitation grant to the institution
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Staff Salaralies paid , Monitoring and Supervision of Schools done	staff salaries paid in quarter four. Monitoring and Supervision of Schools done.	staff salaries paid in quarter four. Monitoring and Supervision of Schools done.	Paying staff salaries in quarter four. Monitoring and Supervision of Schools
211101 General Staff Salaries	91,326	89,156	98 %	31,712
221009 Welfare and Entertainment	2,160	2,160	100 %	720
221011 Printing, Stationery, Photocopying and Binding	2,700	2,866	106 %	900
221017 Subscriptions	1,356	1,356	100 %	1,356
222001 Telecommunications	2,000	2,000	100 %	680
222003 Information and communications technology (ICT)	2,000	2,000	100 %	680
227001 Travel inland	27,776	28,756	104 %	9,302
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	6,670
228002 Maintenance - Vehicles	23,400	23,400	100 %	10,869
Wage Rect:	91,326	89,156	98 %	31,712
Non Wage Rect:	71,392	72,538	102 %	31,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,718	161,694	99 %	62,888

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	School Inspection Carried out, PLE done	School Inspection Carried out.	School Inspection Carried out.	carrying out Inspection of Schools
221011 Printing, Stationery, Photocopying and Binding	2,268	2,268	100 %	1,512
222001 Telecommunications	1,500	1,500	100 %	500
227001 Travel inland	79,276	79,276	100 %	19,763
227004 Fuel, Lubricants and Oils	13,900	13,900	100 %	9,300

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228002 Maintenance - Vehicles	7,000	7,000	100 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,944	103,944	100 %	35,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,944	103,944	100 %	35,742

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities performed/done	co-curricular activities performed/done	co-curricular activities performed/done	Carrying out carrying out co-curricular activities
221002 Workshops and Seminars	2,000	2,000	100 %	680
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221012 Small Office Equipment	899	899	100 %	319
222001 Telecommunications	1,500	1,500	100 %	500
227001 Travel inland	83,600	58,774	70 %	3,925
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	4,000
228002 Maintenance - Vehicles	5,000	5,000	100 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,499	75,673	75 %	11,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,499	75,673	75 %	11,862

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	2 Secondary Schools rehabilitated	2 Secondary Schools rehabilitated	NIL	rehabilitating 2 Secondary Schools.
228001 Maintenance - Civil	174,142	174,142	100 %	174,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,142	174,142	100 %	174,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,142	174,142	100 %	174,142

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and appraisal carried out	Monitoring and appraisal carried out	Monitoring and appraisal carried out	carrying out Monitoring and appraisal
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Vote:526 Kisoro District

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281504 Monitoring, Supervision & Appraisal of capital works	88,100	41,011	47 %	40,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	88,100	41,011	47 %	40,403
Total:	88,100	41,011	47 %	40,403

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the district	(75) Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in 3 SNE schools/units in the district	(75)Providing of SNE facilities in 3 SNE schools/units in the district
No. of children accessing SNE facilities	(75) N/A	(75) SNE children accessed facilities	(75)SNE children to access facilities	(75)SNE children to access facilities
Non Standard Outputs:	N/A	NIL	NIL	NIL
221011 Printing, Stationery, Photocopying and Binding	500	334	67 %	168
227001 Travel inland	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	700	700	100 %	234
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,834	97 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,834	97 %	2,202

Reasons for over/under performance: NIL

<i>Total For Education : Wage Rect:</i>	<i>14,748,990</i>	<i>15,279,545</i>	<i>104 %</i>	<i>4,442,090</i>
<i>Non-Wage Recurrent:</i>	<i>2,521,052</i>	<i>2,497,206</i>	<i>99 %</i>	<i>943,816</i>
<i>GoU Dev:</i>	<i>1,173,515</i>	<i>1,874,356</i>	<i>160 %</i>	<i>700,841</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>41,011</i>	<i>47 %</i>	<i>40,403</i>
<i>Grand Total:</i>	<i>18,531,657</i>	<i>19,692,118</i>	<i>106.3 %</i>	<i>6,127,151</i>

Vote:526 Kisoro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	24.5 km of urban roads maintained	24.5 Km maintained under routine manual and 7.0 Km maintained under routine mechanised maintenance		6.0 km of urban roads maintained	6.5 km of urban roads maintained
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Budget cut affected the performance especially under routine mechanised road maintenance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries to works staff paid and reports submitted to relevant ministries and agencies	Salaries paid for four quarters and other operational expenses paid. Reports for four quarters submitted to relevant ministries and agencies.		Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries paid and other operational expenses paid. Reports Submitted to relevant ministries and agencies.
211101 General Staff Salaries	138,758	203,069	146 %		128,024
211103 Allowances (Incl. Casuals, Temporary)	14,238	2,585	18 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	4,262	3,190	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
221012 Small Office Equipment	3,400	0	0 %		0
221014 Bank Charges and other Bank related costs	286	0	0 %		0
223005 Electricity	649	0	0 %		0
223006 Water	800	385	48 %		0
227001 Travel inland	14,502	0	0 %		0

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228001 Maintenance - Civil	1,200	848	71 %	0
Wage Rect:	138,758	203,069	146 %	128,024
Non Wage Rect:	42,437	7,008	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,195	210,077	116 %	128,024

Reasons for over/under performance: Budget cut due to Covid-19 led to under performance especially under non wage.

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottlenecks removed from thirteen sub-counties	() Thirteen bottlenecks were removed in thirteen sub-counties.	()	() Nil - all planned activities were achieved in previous quarters.
Non Standard Outputs:	Removal of road bottlenecks in thirteen community roads.	Thirteen bottlenecks were removed in thirteen sub-counties.	Road bottle necks removed from three sub-counties	Nil - all planned activities were achieved in previous quarters.
263204 Transfers to other govt. units (Capital)	107,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,930	0	0 %	0

Reasons for over/under performance: Nil - all planned activities were achieved

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) 307.2Km of district feeder roads maintained	() 271.2 km of district feeder roads were maintained under routine manual and routine mechanized and emergency works on Hakasharara - Kafuga, Mwaro - Busengo - Kinanira, Nyakinama - Buhayo, Murarar - Foto - Muhanga and rehabilitation of Kanyamateke Bridge	() 76 .0 km of district feeder roads maintained and 6.0km upgraded by graveling and installation of culverts	() 40.6 Km of district feeder roads maintained under routine mechanised road maintenance and spot gravelling
Length in Km of District roads periodically maintained	() Nil	() Nil	()	() Nil
No. of bridges maintained	() 01 bridge rehabilitated in Nyarusiza sub-County	() Rehabilitation of Kanyamateke Bridge under emergency works	()	() Nil

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Non Standard Outputs:	307.2 of district feeder roads maintained and 24.4 km of district feeder roads upgraded by spot graveling and installation of culverts	271.2 km of district feeder roads were maintained under routine manual and routine mechanized and emergency works on Hakasharara - Kafuga, Mwaro - Busengo - Kinanira, Nyakinama - Buhayo, Murarar - Foto - Muhanga and rehabilitation of Kanyamateke Bridge.	76 km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot gravelling and installation of culverts	40.6 Km of district feeder roads maintained under routine mechanised road maintenance and spot gravelling
263201 LG Conditional grants (Capital)	554,454	433,894	78 %	433,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,454	400,000	103 %	400,000
Gou Dev:	0	0	0 %	0
External Financing:	165,000	33,894	21 %	33,894
Total:	554,454	433,894	78 %	433,894
Reasons for over/under performance:	Fourth Quarter funds for road maintenance were not released and this led to under performance.			
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Renovation of district administration buildings	Fixing of lightening arestor in Admn. Block, Supply of Metallic widow frames to the New Admn. Block, Repair of Works yard and repair of pad lock and renovation of district buildings	Renovation of District administration Buildings	Fixing of lightening arestor in Admn. Block, Supply of Metallic widow frames to the New Admn. Block, Repair of Works yard and repair of pad lock.
312101 Non-Residential Buildings	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	10,000	33 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	Nil			
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Part of works fence and bridge stablisation done	()	()	()

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Non Standard Outputs:	part of works yard fenced and Nyagisenyi Bridge stabilised			Part of works yard fenced and Nyagisenyi bridge stabilised.	
312101 Non-Residential Buildings	40,750	40,698	100 %		35
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,750	40,698	100 %		35
External Financing:	0	0	0 %		0
Total:	40,750	40,698	100 %		35
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	138,758	203,069	146 %		128,024
Non-Wage Reccurent:	579,821	407,008	70 %		400,000
GoU Dev:	70,750	50,698	72 %		10,035
Donor Dev:	165,000	33,894	21 %		33,894
Grand Total:	954,329	694,668	72.8 %		571,953

Vote:526 Kisoro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Departmental motorcycles, vehicle and other office equipment serviced and maintained.			Departmental motorcycles, vehicle and other office equipment serviced and maintained.	
	Office stationer procured and paid			Office stationer procured and paid	
	Printing and photocopying services carried out and paid			Printing and photocopying services carried out and paid.	
	Quarterly work plans and reports prepared and submitted to the Ministry in Kampala				
211101 General Staff Salaries	54,978	41,233	75 %		24,630
221008 Computer supplies and Information Technology (IT)	1,550	1,550	100 %		775
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		963
223006 Water	19	19	100 %		19
227001 Travel inland	5,600	3,500	63 %		730
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		1,939
228002 Maintenance - Vehicles	4,700	4,100	87 %		4,100
Wage Rect:	54,978	41,233	75 %		24,630
Non Wage Rect:	16,789	14,089	84 %		8,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,767	55,322	77 %		33,155
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties	(75) No of Supervision and inspection of water points carried out in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties.	(15)No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and Nyarubuye Sub Counties	(15)No of inspection of water points carried out in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties.
No. of water points tested for quality	(0) None	(26) Water Quality Testing was carried out on 26 Water Sources located in Kirundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties.	(15)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 district water and sanitation coordination committee meetings conducted 4 Extension staff meetings conducted with the involvement of health assistants and community development officers	(9) 4 District Water and Sanitation Coordination Committee Meeting, 4 Extension staff meeting with the CDOs and Health Assistants and 1 District water and Sanitation Coordination Committee Meeting were conducted	(2)4 district water and sanitation coordination committee meetings conducted 2 Extension staff meetings conducted with the involvement of health assistants and community development officers	(3)1 District Water and Sanitation Coordination Committee Meeting, 1 Extension staff meeting with the CDOs and Health Assistants and 1 District water and Sanitation Coordination Committee Meeting were conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices displayed for public viewing	(4) 4 Public Mandatory Notice was displayed at the public notices for information dissemination to the public.	(1)1 mandatory public notices displayed for public viewing	(1)1 Public Mandatory Notice was displayed at the public notices for information dissemination to the public.
No. of sources tested for water quality	(0) None.	(26) Water Quality Testing was carried out on 26 Water Sources located in Kirundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties.	(15)N/A	(0)N/A
Non Standard Outputs:	NONE	NONE	NONE	NONE
221002 Workshops and Seminars	7,780	7,780	100 %	1,945
221011 Printing, Stationery, Photocopying and Binding	70	69	99 %	53

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224004	Cleaning and Sanitation	2,970	2,970	100 %	2,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,820	10,819	100 %	4,234
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,820	10,819	100 %	4,234
Reasons for over/under performance:		NONE			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) Rwagatovu GFS rehabilitated and sustained	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County.	(0)Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(0)N/A	
% 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%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Gatera, karenganyambi, gasovu, Nyarukaranka, Mwihe A and Mwihe B 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, Gatera, karenganyambi, gasovu, Nyarukaranka, Mwihe A and Mwihe B Gravity Flow Schemes	
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs trained in the following sub counties: 8 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 4 in Bukimbiri Sub Counties. No of follow ups on O&M, behavior change and environmental issues.	(22) 22 Scheme attendants and caretakers from 12 Gravity Flow Schemes of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Gatera, karenganyambi, gasovu, Nyarukaranka, Mwihe A and Mwihe B Gravity Flow Schemes	(6)members of protected springs trained per the protected spring in the following sub counties:, 2 in Nyarubuye and 4 in Bukimbiri Sub Counties. No of follow ups on O&M, behavior change and environmental issues.	(0)N/A	
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	NONE	NONE	NONE	
221002	Workshops and Seminars	6,415	6,415	100 %	1,803
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,415	6,415	100 %	1,803
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,415	6,415	100 %	1,803
Reasons for over/under performance:		NONE			
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Muramba, , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, and 1 Nyarubuye Sub Counties.	() Rain Water Harvesting promotion events undertaken in Muramba, Nyarusiza, Bukimbiri, Chahi and Nyabwishenya Sub Counties.	(1)Rain water harvesting tank promotional event undertaken : 1 in Nyabwishenya Sub County.	()Rain Water Harvesting promotion events undertaken in Muramba, Nyarusiza, Bukimbiri, Chahi and Nyabwishenya Sub Counties.
No. of water user committees formed.	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank , 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Comittees on Muyove Gravity Flow Scheme	(0) 16 Water user committees established on the following water sources: 1 for Makurizo village tank, 1 for Bunama village water tank, 1 for Hamabende trading centre water tank, 1 for Birembo village water tank, 6 for Nyarukaranka GFS tapstands and 5 for Muyove GFS tap stands and the main WATSAN Committee.,	(5)4 Water user committee established, on the following water sources: 2 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S..	(0)N/A
No. of Water User Committee members trained	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank , 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Comittees on Muyove Gravity Flow Scheme	(16) 16 Water user committees trained on the following water sources: 1 for Makurizo village tank, 1 for Bunama village water tank, 1 for Hamabende trading centre water tank, 1 for Birembo village water tank, 6 for Nyarukaranka GFS tapstands and 5 for Muyove GFS tap stands and the main WATSAN Committee.,	(5)5 Water user committee trained, on the following water sources: 2 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II .	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(4) 4 quarterly stakeholder training conducted	(1)1 quarterly private sector stakeholder training conducted	(1)1 quarterly private sector stakeholder training conducted

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy Meetings held at the District head quarters. Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(2) 1 District Water and Sanitation Advocacy Meeting Conducted with full participation of all district Councillors, Development Partners and heads of department. 1 Community Sensitization Meeting Conducted for sanitation and hygiene promotion in the district. Sanitation Week and world Water Day was not celebrated in March due to COVID -19 Pandemic.	(1)N/A	(1)1 District Water and Sanitation Advocacy Meeting Conducted with full participation of all district Councillors, Development Partners and heads of department
Non Standard Outputs:	N/A	NONE	NONE	NONE
221002 Workshops and Seminars	9,877	9,877	100 %	4,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,877	9,877	100 %	4,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,877	9,877	100 %	4,939

Reasons for over/under performance: Sanitation Week and World Water was not celebrated in March due to COVID-19 pandemic

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	Old Water supply systems rehabilitated and maintained.	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained
242003 Other	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: NONE

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Sanitation and hygiene promoted in the district.	Follow up visits on triggered villages and Communities ODF verification by Sub County team Certifying ODF Communities by the district	Sanitation and hygiene promoted in the district.	Follow up visits on triggered villages and Communities ODF verification by Sub County team Certifying ODF Communities by the district
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,504
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,504
Reasons for over/under performance: NONE				
Output : 098181 Spring protection				
No. of springs protected	(1) Kabumbiro Spring in Busanza S/C and Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year and tank at Akengeyo P/S	(1) Kabumbiro spring in Busanza Sub County Payment of retentions for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale springs protected in 2018/2019 FY. Retention for Akengeyo P/S tank in Nyabwishenya Sub County	(0)N/A	(0)N/A
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	8,014	8,014	100 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,014	8,014	100 %	1,199
External Financing:	0	0	0 %	0
Total:	8,014	8,014	100 %	1,199
Reasons for over/under performance: NONE				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(9) Completion of Nyarukaranka GFS (Phase II) in Nyundo Sub County, construction of Muyove GFS (Phase I) Implemented. rain water tanks institutional tanks in Muramba, Nyarusiza, Chahi, and Nyabwishenya Sub Counties constructed 3 institutional tanks constructed in Muganza, Gasave and Nyakarembe H/C II in Bukimbiri Su County.	(9) Completion of Nyarukaranka GFS in Nyundo Sub County, Construction of rain water harvesting tanks in Makurizo village, Bunama village, Birembo village, Hamabende trading centre, Matinza primary school, Kagunga H/C II and Muganza Primary School Construction of Muyove Gravity Flow Scheme (Phase I) in Rubuguri Town Council	(0)Completion of Muyove GFS	(1)Completion of Muyove Gravity Flow Scheme in Rubuguri Town Council
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Rwagatovu GFS in Kanaba Sub County.	(1) Rehabilitation of Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(2)N/A	(1)Rehabilitation of Rwagatovu Gravity Flow Scheme in Kanaba Sub County
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	372,089	372,089	100 %	112,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,089	372,089	100 %	112,434
External Financing:	0	0	0 %	0
Total:	372,089	372,089	100 %	112,434
Reasons for over/under performance:	NONE			
Total For Water : Wage Rect:	54,978	41,233	75 %	24,630
Non-Wage Reccurent:	43,901	41,200	94 %	19,501
GoU Dev:	439,905	439,905	100 %	158,137
Donor Dev:	0	0	0 %	0
Grand Total:	538,784	522,338	96.9 %	202,267

Vote:526 Kisoro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	4 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Printer for office purchased. office cleaning materials procured. PBS reports made. Tonner for Office printer purchased.	7 Compliance monitoring for sereri wetland, lake Chahafi wetlands and wolfram mining in Bukimbiri made. PBS reports made (Q3,Draft budget, final budget).		1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.	2 compliance monitoring and supervision of for sereri wetland and lake Chahafi wetlands and other natural resources in the district made. PBS reports made (Q3,Draft budget, final budget)
211101 General Staff Salaries	220,058	209,604	95 %		74,028
211103 Allowances (Incl. Casuals, Temporary)	7,020	3,501	50 %		0
221008 Computer supplies and Information Technology (IT)	1,179	429	36 %		45
222001 Telecommunications	400	400	100 %		100
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	1,600	800	50 %		0
227004 Fuel, Lubricants and Oils	400	200	50 %		0
228002 Maintenance - Vehicles	375	0	0 %		0
Wage Rect:	220,058	209,604	95 %		74,028
Non Wage Rect:	11,374	5,430	48 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,432	215,035	93 %		74,173
Reasons for over/under performance:	Nil				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Quarter4

Area (Ha) of trees established (planted and surviving)	(240) 240 hectares planted with trees.	(60) 60ha of trees planted	(60)60ha of trees planted	(0)Nil
Number of people (Men and Women) participating in tree planting days	(100) 80 men and 20 women participating in tree planting days.	(0) 10women and 40 men participating in tree planting days	(25)5women and 20 men participating in tree planting days	(0)Nil
Non Standard Outputs:		Nil		Nil
Non Standard Outputs:	establishment of tree nursery bed of assorted seedlings at the district.	Nil	nursery bed for assorted seedlings maintained.	Nil
223006 Water	900	0	0 %	0
224006 Agricultural Supplies	7,663	2,975	39 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,975	2,975	100 %	0
External Financing:	7,588	0	0 %	0
Total:	10,563	2,975	28 %	0
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration made in Rubuguri town council	(0) Nil	(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) 60TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0) Nil	(15)15 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0)Nil
Non Standard Outputs:		Nil		Nil
221002 Workshops and Seminars	1,400	0	0 %	0
227001 Travel inland	1,200	600	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	2,600	600	23 %	150
Reasons for over/under performance:	The sector had inadquate funds to implement the activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(14) 4 compliance monitoring of forests and timber stores made	(5) 5 compliance monitoring for Kobusina forest in Rubuguri town council and timber stores in municipality made	(3)1 compliance monitoring of forests and timber stores made	(1)1 inspectionof timber stores made

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Non Standard Outputs:	Public forest lands in Nil Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve.			Public forest lands in Nil Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	6,200	200	3 %		50
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	200	100 %		50
Gou Dev:	0	0	0 %		0
External Financing:	7,600	0	0 %		0
Total:	7,800	200	3 %		50
Reasons for over/under performance:	Nil				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 watershed management committees around Mutanda ecosystem (mishishi wetland),Nkanka wetland in Nyarubuye and Ruhezamyenda (Kafuga village) formed and trained.	(3) 3 water shed management committees for Mishishi wetland in Kirundo subcounty, Chotsa bay wetland in Nyakinama subcounty and Bizenga wetland in Nyundo subcounty formed.		(1)1 watershed management committee reviewed for lake Mutanda in Nyundo subcounty	(0)Nil
Non Standard Outputs:	4 community meetings conducted for sustainable management of lake Mutanda (mishishi wetland), Nkanka wetland in Nyarubuye and river Ruhezamyenda Kafuga Village.	4 community meetings held for Chotsa bay in Nyakinama, Mishishi in Kirundo Bizanga wetland in Nyundo subcounty.		1 community meetings conducted for sustainable management of lake Mutanda(Nyundo)	1 community meeting for sustainable management of Nkanka wetland
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
227001 Travel inland	5,200	1,200	23 %		300
227004 Fuel, Lubricants and Oils	2,960	960	32 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	6,000	0	0 %		0
Total:	8,400	2,400	29 %		600
Reasons for over/under performance:	Nil				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda developed	(0) Nil	(0) Nil	(0) Nil
Area (Ha) of Wetlands demarcated and restored	(400) 400ha of Mutanda shoreswetals (Gitundwe, Mukozi, Gahiza),Ruhezamyenda , Chajeje wetland, wetlands restored.	(0.18) 0.18ha of lake Kayumbu shores restored.	(120)120ha of lake Mutanda shore wetlands (Gahiza Wetland)restored.	(0.18)0.18ha of lake Kayumbu shores restored.
Non Standard Outputs:	Awareness creation made for Nyundo and Nyakabande, Kirundo subcounties and Rubuguri town council for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees	Awareness creation on restoration of river Ruhezamyenda in Kafuga made. 200 bamboo plantlets planted	Awareness creation made for Nyundo subcounty for restoration of Gitundwe wetland. Lake Kayumbu and Chahafi dermacated with bamboo trees	100 bamboo plantlets planted along lake Kayumbu in Murora subcounty.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224006 Agricultural Supplies	9,000	2,000	22 %	500
227001 Travel inland	6,647	647	10 %	163
227004 Fuel, Lubricants and Oils	2,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,847	2,847	100 %	713
Gou Dev:	0	0	0 %	0
External Financing:	15,938	0	0 %	0
Total:	18,784	2,847	15 %	713
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(70) 30females and 40 males trained in ENR (LCIII chairpersons,subcou nty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	(40) 40 people (25 men and 15 women) trained in wetland management for Bizenga wetland.	(0) Nil	(0) Nil
Non Standard Outputs:	Training in soil and water conservation made.	Nil	DEAP prepared. District wetland inventory reviewed	Nil
221002 Workshops and Seminars	11,200	1,200	11 %	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	2,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	12,383	0	0 %	0
Total:	13,583	1,200	9 %	300

Reasons for over/under performance: Nil

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland, Chotsa bay lake Mutanda and Mulehe.	(7) 7 compliance monitoring for sereri wetland in Murora, lake Kayumbu and Chahafi, Chotsa wetland in Nyakinama, Kirumbi wetland in Murora subcounty conducted	(3) 3 compliance monitoring and inspections undertaken.	(2) 2 compliance monitoring and inspections made in Sereri and Lake Chahafi wetlands
Non Standard Outputs:	<p>Enacting a environment and land protection ordinance. preparation of District Environment Action plan II</p> <p>4 projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made.</p> <p>2 travels to Kampala for consultations made.</p>	NIL	<p>4 projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. 2 travels to Kampala for consultations made.</p>	NIL

221002 Workshops and Seminars	3,892	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	19,200	1,200	6 %	300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	28,492	0	0 %	0
Total:	29,692	1,200	4 %	300

Reasons for over/under performance: NIL

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

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No. of new land disputes settled within FY	(8) 8 new land disputes settled in Kirundo, Busanza, Nyundo, Nyabwishenya	(18) 18 new land disputes settled in Nyabwishenya, Nyakinama, Busanza and Nyundo Subcounties	(2)8 new land disputes settled in Nyabwishenya subcounty.	(4)4 new land disputes settled in Nyakinama Busanza and Nyundo
Non Standard Outputs:	4 physical planning committee meetings conducted. 20 land inspections in the district made awareness created on land management issues. 4 Travels to line ministry made.	4 Physical Physical planning committee meetings conducted 11 land inspections made. 1 boundary opening of Saza land carried out. 1 setting out of proposed market at Rwerere made. 1 survey control points extension to Nyarubuye, Kanaba, Busanza and Nyundo subcounties and survey data collection at one of the subcounty headquarters land in Nyarubuye Subcounty. 1 travel to line ministry made. 1 Travel to lower local government	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made	1 physical planning committee meetings conducted 4 land inspections in the district made in Kyanika and Bunagana T/CS I survey control point extension to Busanza S/C
221002 Workshops and Seminars	3,400	3,400	100 %	850
227001 Travel inland	7,964	7,964	100 %	1,993
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,364	15,364	100 %	3,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,364	15,364	100 %	3,843
Reasons for over/under performance:	Travel to line ministry was not made in 4th. quarter due to Covid-19			
Total For Natural Resources : Wage Rect:	220,058	209,604	95 %	74,028
Non-Wage Reccurent:	35,185	29,240	83 %	6,101
GoU Dev:	2,975	2,975	100 %	0
Donor Dev:	80,000	0	0 %	0
Grand Total:	338,218	241,820	71.5 %	80,128

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, Conduct district based service provider learning networks meetings, Coaching of service providers on OVC data and information management SI-TWC supported to analyse OVC data, Staff salaries paid	4 District coordination meetings held, 56 sub-county harmonization meetings held, 4 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary /maintenance items procured, fuel procured, airtime for internet connection procured, 1 support supervision visit, to OVC households conducted in sub-counties, coordination meetings, staff salaries paid for 4 quarters		1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary /maintenance items procured, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	Hold District coordination meeting, Hold 14 sub-county harmonization meetings, Submit 1 report to MGLSD, CBS offer technical service to development partners, Conduct sub-county support supervision visits, Appraise 21 CBS staff, Procure stationary, Procure, fuel and , airtime for internet connection, coordination of , support to OVC sub-county coordination meetings, staff salaries paid
211101 General Staff Salaries	257,325	233,662	91 %		93,571
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	1,320	1,320	100 %		330
221011 Printing, Stationery, Photocopying and Binding	634	621	98 %		248
227001 Travel inland	1,624	1,624	100 %		408

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227004 Fuel, Lubricants and Oils	2,762	691	25 %	691
Wage Rect:	257,325	233,662	91 %	93,571
Non Wage Rect:	12,340	10,256	83 %	3,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,665	243,918	90 %	96,748

Reasons for over/under performance: NA

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	(1350) 1350 FAL learners enrolled in the 80 FAL centres, 1 quarterly review meeting held	(600) Nil	(600) Enroll 600 FAL learners in the 80 FAL centres, Hold 1 quarterly review meeting
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Non Standard Outputs:		2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated.	1350 FAL learners enrolled in 80 FAL classes, 4 quarterly FAL instructors review meetings held, New FAL curriculum disseminated,to 80 FAL centers, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, gender needs assessed in FAL, field staff offered technical backstopping on FAL,	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	Enroll 600 FAL learners in 80 FAL classes, Hold quarterly FAL instructors review meeting, Disseminate New FAL curriculum in the 80 FAL centres, Update FALMIS data and submit to MGLSD, Procure stationary i
221002	Workshops and Seminars	5,000	5,000	100 %	1,250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,500	81 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,500	81 %	2,000
Reasons for over/under performance:		N/A			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	4000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	410 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	1000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	Establish 250 gender information in FAL programme establish Gender information in 69 Youth groups and Establish 4 PWD groups, information on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.
221002 Workshops and Seminars	3,500	3,500	100 %	890
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	157
227001 Travel inland	500	500	100 %	155
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,327
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(520) 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(520) 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(130)520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(130)130 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

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Non Standard Outputs:	100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties), 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured
221002 Workshops and Seminars	5,000	5,000	100 %	1,253
221011 Printing, Stationery, Photocopying and Binding	521	521	100 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,521	5,521	100 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,521	5,521	100 %	1,487
Reasons for over/under performance:	N/A			
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	(6) 4 youth executive and 2 youth council meetings held	(2)Nil	(2)Hold 1 youth council meeting and 1 youth executive meeting

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Non Standard Outputs:		8 (4 youth council meetings and 4 youth executive meetings held) Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery	12youth council meetings and 4 youth executive meetings held youth projects monitored,	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, youth trained.	Hold 1 youth council meeting and 1 youth executive meeting
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		N/A			
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	(10) 4 PWD council meetings held, 4 elderly meetings held and 2 special grant meetings held	(2)Nil	(2)Hold 1 PWD council meeting and 1 elderly meeting	

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Non Standard Outputs:	PWDs projects supported/supervised, 1 IDD celebrated, 1 older persons day celebrated 5 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week	3 PWDs Projects, supported, 3 PWD groups supported, Commission PWD IGA input, Monitor PWD group projects, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured,	PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA input commissioned, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, awareness on elderly issues raised.	Support 3 PWDs Projects, Train 3 supported groups, PWD IGA input commissioned, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured,
221002 Workshops and Seminars	6,000	6,000	100 %	1,502
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
224006 Agricultural Supplies	10,000	3,420	34 %	2,500
227001 Travel inland	1,000	1,000	100 %	266
227004 Fuel, Lubricants and Oils	500	500	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,420	63 %	4,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,420	63 %	4,603
Reasons for over/under performance:	N/A			

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	5 cultural groups networked with tourism industry,
221002	Workshops and Seminars	2,250	1,215	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,250	1,215	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	1,215	54 %	0
Reasons for over/under performance:		NA			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		40 workplaces inspected, 100 workplaces registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 1 training on labour laws conducted, 20 children in labour abuse rescued	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 1 training on labour laws conducted, 20 children in labour abuse rescued, 1 labour day celebrated	1 training on labour laws conducted, 20 children in labour abuse rescued
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(8) meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district, skills enhancement for women	(8) 4 women executive meetings sand 4 council meetings held	(2)Nil	(2)1 women executive and 1 women council meetings held
Non Standard Outputs:	4 women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	Women council projects monitored in the 13 LLGs, Office stationary, procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	Monitor women council projects in the 13 LLGs, Procure office stationary, consultation and coordination of women council activities conducted
221002 Workshops and Seminars	5,000	5,000	100 %	1,254
221011 Printing, Stationery, Photocopying and Binding	400	310	78 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,310	98 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,310	98 %	1,454

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, 1 annual DDEG report prepared and submitted to	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, 1 annual DDEG report prepared and submitted to	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, 1 annual DDEG report prepared and submitted to
		36 parishes sensitized on government development programmes, Pay CDA-Nonwage to CBS staff based at the sub-county, 13 CDOs offered technical support, Monitor 4 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff,4 departmental m/cycles and 1 vehicle fueled and serviced, 2 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners activities in the 13 sub-counties tracked, office materials procured	Kampala, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	Kampala, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	Kampala, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured
221002	Workshops and Seminars	6,000	6,000	100 %	1,520
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	1,500	1,500	100 %	381
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	10,000	100 %	2,526
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	10,000	100 %	2,526
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 108172 Administrative Capital					

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N/A					
Non Standard Outputs:					
	<p>Youth groups developed, assessed, submitted , financed and monitored</p> <p>Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation UWEP groups developed, assesses , appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP and YLP projects</p>	<p>150 Youth groups monitored, 12 monthly reports submitted to Kampala MGLSD, 58 groups follow-up on loan recovery from the youth groups, increased level of community participation.</p> <p>UWEP groups developed, assesses , appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP</p>		<p>Youth groups developed, assessed, submitted and monitored</p> <p>Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation.</p> <p>UWEP groups developed, assesses , appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP and YLP projects</p>	<p>Youth groups monitored, monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation.</p> <p>UWEP groups developed, assesses , appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP</p>
281504 Monitoring, Supervision & Appraisal of capital works	463,000	7,228	2 %		4,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	463,000	7,228	2 %		4,228
External Financing:	0	0	0 %		0
Total:	463,000	7,228	2 %		4,228
Reasons for over/under performance: NA					
Total For Community Based Services : Wage Rect:	257,325	233,662	91 %		93,571
Non-Wage Reccurent:	73,511	62,859	86 %		18,323
GoU Dev:	463,000	7,228	2 %		4,228
Donor Dev:	0	0	0 %		0
Grand Total:	793,836	303,749	38.3 %		116,123

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:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid		Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid
211101 General Staff Salaries	89,838	91,680	102 %		42,272
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,416	47 %		675
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	36,600	9,650	26 %		0
221003 Staff Training	2,500	1,249	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,520	54 %		0
227001 Travel inland	11,000	9,221	84 %		972
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	89,838	91,680	102 %		42,272
Non Wage Rect:	58,900	24,556	42 %		3,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,738	116,236	78 %		45,919
Reasons for over/under performance:					
Output : 138302 District Planning					

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Quarter4

No of qualified staff in the Unit	(4) Qualified staff retained and motivated	(4) Qualified staff retained and motivated	(4)department staff retained appraised and motivated	(4)Qualified staff retained and motivated
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(12) 12 TPC meetings held for the month of January, February and March	(3)3 TPC meetings held for the month of April, may and June	(3)3 TPC meetings held for the month of April, may and June
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC meanutes produced Qualified staff retained and motivated	12 TPC and budget desk meetings held for the 12 month	department staff retained appraised and motivated 3 TPC meetings held for the month of April, may and June	3 TPC and budget desk meetings held for the six month
221002 Workshops and Seminars	2,043	2,042	100 %	520
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	135
222001 Telecommunications	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,841	66 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,841	66 %	805

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.
221002 Workshops and Seminars	26,726	6,615	25 %	1,100
221008 Computer supplies and Information Technology (IT)	3,960	3,960	100 %	990
221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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Quarter4

222003 Information and communications technology (ICT)	2,000	2,000	100 %	520
227001 Travel inland	10,500	10,491	100 %	2,620
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,739	23,216	51 %	5,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,739	23,216	51 %	5,380

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, quarterly performance reports prepared, 2 consultations made, stationary procured and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	750
227001 Travel inland	7,000	6,998	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,998	91 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,998	91 %	2,500

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

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
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured		development planning activities undertaken, stationary and small office equipment procured	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured
221002 Workshops and Seminars	10,000	10,000	100 %		30
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		700
221012 Small Office Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	12,800	91 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	12,800	91 %		730
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (For B) conducted, stationary procured		Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (For B) conducted, stationary procured
221002 Workshops and Seminars	20,000	20,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	20,250	96 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	20,250	96 %		0
Reasons for over/under performance:					

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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 consultations , 12 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted.,	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted.,		1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted.,	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted.,
281504 Monitoring, Supervision & Appraisal of capital works	228,383	23,291	10 %		0
312203 Furniture & Fixtures	6,500	6,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,883	29,791	100 %		3,500
External Financing:	205,000	0	0 %		0
Total:	234,883	29,791	13 %		3,500
Reasons for over/under performance:					
Total For Planning : Wage Rect:	89,838	91,680	102 %		42,272
Non-Wage Reccurent:	154,919	98,551	64 %		13,062
GoU Dev:	29,883	29,791	100 %		3,500
Donor Dev:	205,000	0	0 %		0
Grand Total:	479,641	220,022	45.9 %		58,834

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 Internal audit workplan 2019/2020 submitted to Kampala, 1 quaterly audit report for fourth quarter 2018/2019 subimtmtd to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars. Payroll audited	Production and submission of the fourth, first , second ,third quarter audit reports to Ministry of Finance, audit of the payrolls for fist , second ,and third quarters ,preparation of PBS reports for first , second third quarters, preparation of first, second third ,and fourth quarterly work plans		Production and submission of the third quarter audit report to Ministry of Finance,To attend meetings,workshops and seminars, audit of the payroll, preparation PBS report for third quarter and quarterly work plans	Production and submission of the third quarter audit report to Ministry of Finance, audit of the payroll, preparation PBS report for third quarter and quarterly work plans
211101 General Staff Salaries	43,186	43,186	100 %		14,688
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %		0
221017 Subscriptions	850	425	50 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		0
227001 Travel inland	6,500	7,879	121 %		1,629
227004 Fuel, Lubricants and Oils	4,400	2,200	50 %		0
Wage Rect:	43,186	43,186	100 %		14,688
Non Wage Rect:	13,500	10,942	81 %		1,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,686	54,128	95 %		16,317
Reasons for over/under performance:	Lack of means of transport ,the two motorcycles are grounded,				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(149) 13 Sub-counties , 80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(93) 13 Sub-counties , 30 government aided primary Schools13 Sub- counties , and 18 health units 9 directorates in, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	(13 Sub- counties , 17 government aided secondary Schools, 9 directorates and 30 health units facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(40)13 Sub- counties , 9 directorates and 18 health units
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Internal audit annual and quarterly work plans prepared and submitted	(07/22/2020) Fourth First second third quarter reports prepared and Submitted to Kampala first second and third quarterly work plan prepared and presented to finance committee approved	(0)Preparation of quarterly work plan and third quarter report prepared a and submitted	(2020-07-22)Third quarter report and fourth quarter work plan prepared and submitted
Non Standard Outputs:	13 Sub- counties ,80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramba ,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminars	13 Sub- counties , 30 government aided primary Schools13 Sub-counties , and 18 health units 9 directorates in, Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	13 Sub- counties ,80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramba ,Kanaba,Nyundo ,Kirunda and Chah 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars	13 Sub- counties , 9 directorates and 18 health units
221002 Workshops and Seminars	5,450	1,363	25 %	0
221017 Subscriptions	530	265	50 %	0
227001 Travel inland	9,017	6,628	74 %	1,374

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227004 Fuel, Lubricants and Oils	6,366	2,000	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,363	10,256	48 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,363	10,256	48 %	1,374
Reasons for over/under performance: Lack of means of transport .The two motorcycles are grounded.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>43,186</i>	<i>100 %</i>	<i>14,688</i>
<i>Non-Wage Reccurent:</i>	<i>34,863</i>	<i>21,197</i>	<i>61 %</i>	<i>3,003</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,049</i>	<i>64,383</i>	<i>82.5 %</i>	<i>17,690</i>

Vote:526 Kisoro District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) participation in the talkshow	(8) participation in the talkshow		(1) participation in the radio talkshow for mass sensitisation	(1) participation in the talkshow
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade meetings organised	(4) trade meetings organised		(1) trade meetings organised	(1) trade meetings organised
No of businesses inspected for compliance to the law	(12) business inspected	()		(3) business inspected	()
No of businesses issued with trade licenses	(12) trade licenses issued to businesses	()		(3) trade licenses issued to businesses	()
Non Standard Outputs:	trade and promotional services enhanced	assessing business conformity to laws and policies 9 sensitization meetings organised		consultations to the line ministry (MTIC)	assessing business conformity to laws and policies
211101 General Staff Salaries	40,000	33,498	84 %		13,561
211103 Allowances (Incl. Casuals, Temporary)	585	290	50 %		290
221008 Computer supplies and Information Technology (IT)	2,455	720	29 %		620
221011 Printing, Stationery, Photocopying and Binding	450	908	202 %		113
221012 Small Office Equipment	960	83	9 %		70
222001 Telecommunications	550	1,007	183 %		138
227001 Travel inland	2,000	4,098	205 %		500
227004 Fuel, Lubricants and Oils	600	713	119 %		150
Wage Rect:	40,000	33,498	84 %		13,561
Non Wage Rect:	7,600	7,818	103 %		1,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	41,316	87 %		15,441
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) participation done in radio talkshow	(4) participation in the radio talkshow done		()	(1) participation in the radio talkshow done
No of businesses assisted in business registration process	(4) businesses registered	(4) businesses registered		(1) businesses registered	(1) businesses registered
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(2) businesses linked to URSB		(1) businesses linked to URSB	(1) businesses linked to URSB
Non Standard Outputs:	4	businesses linked to URSB			businesses linked to URSB
227001 Travel inland	1,000	750	75 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) Business group linked to international market	(4) Business group linked to international market	(1)Business group linked to	(1)Business group linked to international market
No. of market information reports disseminated	(4) report produced	(4) report produced	(1)report produced	(1)report produced
Non Standard Outputs:		3 market information report disseminated		3 market information report disseminated
221002 Workshops and Seminars	850	638	75 %	213
227001 Travel inland	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	200	150	75 %	50

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	2,138	75 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	2,138	75 %	713

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) supervision of cooperatives done	(12) supervision of cooperatives done	(3)supervision of cooperatives done	(3)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(4) cooperatives mobilised	(4) cooperatives mobilised	(1)cooperatives mobilised	(1)cooperatives mobilised
No. of cooperatives assisted in registration	(4) cooperatives assisted	(4) cooperatives assisted	(1)cooperatives assisted	(1)cooperatives assisted
Non Standard Outputs:	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports
227001 Travel inland	1,390	1,041	75 %	350
227004 Fuel, Lubricants and Oils	200	150	75 %	50

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590	1,191	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590	1,191	75 %	400

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) two tradefairs/exhibitions held	(2) two tradefairs/exhibitions held	(1)organising and attending trade fair	(2)two tradefairs/exhibitions held
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(35) all tourism facilities inspected	(35)inspecting tourism facilities	(35)all tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	()	(3)profiling and mapping new tourism sites	()
Non Standard Outputs:	No ,of radio talkshows particiapted in	participating in radio talkshow for mass sensitisation	participating in radio talkshow for mass sensitisation	participating in radio talkshow for mass sensitisation
221002 Workshops and Seminars	3,820	2,864	75 %	1,005
221011 Printing, Stationery, Photocopying and Binding	1,330	997	75 %	364
222001 Telecommunications	830	622	75 %	307
227001 Travel inland	3,200	2,400	75 %	800
227004 Fuel, Lubricants and Oils	52	13	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	6,895	75 %	2,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	6,895	75 %	2,476
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	(2) investment opportunites identified for SMEs	(1)investment opportunites	(1)investment opportunites identified for SMEs
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(4) value addition groups identified	(1)value addition groups identified	(1)value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	()	(1)number of value addition facilities	()
A report on the nature of value addition support existing and needed	(1) report produced	()	()	()
Non Standard Outputs:	travel for submission of reports	travel for submission of reports	travel for submission of reports	travel for submission of reports
221011 Printing, Stationery, Photocopying and Binding	501	376	75 %	125
222001 Telecommunications	998	748	75 %	249
222003 Information and communications technology (ICT)	500	375	75 %	125
227001 Travel inland	1,001	744	74 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,243	75 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,243	75 %	743
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	40,000	33,498	84 %	13,561
Non-Wage Reccurent:	25,272	22,328	88 %	6,461
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,272</i>	<i>55,826</i>	<i>85.5 %</i>	<i>20,022</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				276,727	460,117
Sector : Works and Transport				23,486	49,327
Programme : District, Urban and Community Access Roads				23,486	49,327
Lower Local Services					
Output : District Roads Maintenance (URF)				23,486	49,327
Item : 263201 LG Conditional grants (Capital)					
Routine Manual maintenance of Chibumba - Maregamo	Chibumba Chibumba and Mpundu	Other Transfers from Central Government		3,174	2,773
Routine Manual road Maintenance of Gikangaga - Biizi - Maregamo - Gatete	Chahafi Gikangaga, Biizi, Rugeshi and Gatete	Other Transfers from Central Government		10,791	8,723
Routine manual road maintenance of Chahafi - Karago - Maregamo	Chahafi Kabami, Nyabitare and Gashoro	Other Transfers from Central Government		5,713	4,618
Routine mechanised road maintenance of Gikangaga - Bizi - Rugeshi - Maregamo	Chahafi Maregamo and Rugeshi	External Financing		0	19,135
Routine manual road maintenance of Iryaruhuri - Gatete	Chahafi Rwankoni, Nyabune and Gisha	Other Transfers from Central Government		3,809	14,079
Sector : Education				196,920	173,520
Programme : Pre-Primary and Primary Education				110,790	87,390
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,390	87,390
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		4,506	4,506
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		5,346	5,346
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		9,294	9,294
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		10,182	10,182
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		8,622	8,622
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)		5,646	5,646
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)		6,078	6,078
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		13,854	13,854

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MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	8,718	8,718
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	8,358	8,358
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	6,786	6,786
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chibumba Rwabara PS	Sector Development Grant	23,400	0
Programme : Secondary Education			86,130	86,130
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,130	86,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Chahafi	Sector Conditional Grant (Non-Wage)	86,130	86,130
Sector : Health			36,518	226,430
Programme : Primary Healthcare			36,518	226,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,518	36,518
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 III	Chibumba Maregamo 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
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	189,912
Item : 312101 Non-Residential Buildings				
Maregamo HCIII	Chahafi Maregamo	Sector Development in progress-Grant	0	189,912
Sector : Water and Environment			19,802	10,839
Programme : Rural Water Supply and Sanitation			19,802	10,839
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	10,839
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Chahafi and Murora	Chahafi Chahafi	Transitional Development Grant -	0	2,310

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Kisoro District Local Government Water Sector	Chahafi Chahafi	Transitional Development Grant -	0	5,717
Monitoring, Supervision and Appraisal - Workshops-1267	Chahafi Nyabune Village	Transitional Development Grant -	19,802	2,812
LCIII : Muramba			426,158	627,065
Sector : Agriculture			113,881	47,672
<i>Programme : District Production Services</i>			113,881	47,672
Capital Purchases				
<i>Output : Administrative Capital</i>			113,881	47,672
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunagana Maziba	Sector Development Grant -	10,460	5,468
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muramba maziba	District Discretionary Development Equalization Grant	9,281	0
Construction Services - New Structures-402	Muramba maziba	Sector Development Grant -	94,140	42,204
Sector : Works and Transport			30,231	14,663
<i>Programme : District, Urban and Community Access Roads</i>			30,231	14,663
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			30,231	14,663
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Muramba -Bukazi- Kanombe -Gasiza	Gisozi Bukazi and Gasiza	Other Transfers from Central Government	8,696	7,993
Routine manual road maintenance of sebutare - Burere - Kampfizi - park	Sooko Burere and Kampfizi	Other Transfers from Central Government	8,252	6,670
Routine mechanised road maintenance of Nturo - sooko Kidandari	Sooko Migeshi and Kidakama	Other Transfers from Central Government	13,283	0
Sector : Education			242,363	525,853
<i>Programme : Pre-Primary and Primary Education</i>			185,603	469,093
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			140,910	140,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,306	6,306
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	13,458	13,458

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BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	7,506	7,506
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	6,534	6,534
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,686	10,686
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	5,790	5,790
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	8,970	8,970
KAMPFIZI P.S.	Soko	Sector Conditional Grant (Non-Wage)	7,506	7,506
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	7,038	7,038
KASHINGWE MUGWATO COMMUNITY SCHOOL	Soko	Sector Conditional Grant (Non-Wage)	6,606	6,606
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	7,122	7,122
MUKIBUGU P.S.	Soko	Sector Conditional Grant (Non-Wage)	11,166	11,166
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	18,126	18,126
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	7,470	7,470
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	4,242	4,242
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,162	3,162
SOOKO P.S.	Soko	Sector Conditional Grant (Non-Wage)	9,222	9,222
Capital Purchases				
Output : Classroom construction and rehabilitation			21,293	21,293
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	District Discretionary Development Equalization Grant	21,293	21,293
Output : Latrine construction and rehabilitation			23,400	306,890
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagana Kanyampiriko	Sector Development - Grant	23,400	306,890
Programme : Secondary Education			56,760	56,760
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,760	56,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	56,760	56,760

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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			27,649	26,843
Programme : Rural Water Supply and Sanitation			27,649	26,843
Capital Purchases				
Output : Spring protection			0	2,113
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Gisozi Jinya Water Source	Sector Development - Grant	0	2,113
Output : Construction of piped water supply system			27,649	24,730
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Muramba Gako Village tank	Sector Development -,- Grant	0	3,092
Kisoro District Local Government Water Sector	Sooko Kashinge Primary School	Sector Development -,- Grant	0	3,092
Construction Services - Water Schemes-418	Bunagana Makurizo Village	Sector Development - Grant	27,649	21,638
LCIII : Nyakabande			314,915	242,785
Sector : Works and Transport			67,058	19,426
Programme : District, Urban and Community Access Roads			67,058	19,426
Lower Local Services				
Output : District Roads Maintenance (URF)			67,058	19,426
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Gisorora Bugara A, Bugara B and Kiburara	Other Transfers from Central Government	5,396	4,341
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gisorora Kabukungu, kigoma,Buhayo,Nsh ora	Other Transfers from Central Government	14,219	11,493
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Kamatinza, Butuga and Gasaro	Other Transfers from Central Government	1,904	1,539

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Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,539	2,052
Routine mechanised and Spot gravelling of Nyakabande - Mbonjera Matinza road	Gisorora Nyakabande and Mbonjera	External Financing	43,000	0
Sector : Education			107,184	83,784
Programme : Pre-Primary and Primary Education			107,184	83,784
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,784	83,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	7,530	7,530
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	4,242	4,242
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	11,562	11,562
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	14,358	14,358
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,398	10,398
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	12,510	12,510
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	14,358	14,358
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	8,826	8,826
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasiza Chuho Ps	Sector Development Grant	23,400	0
Sector : Health			130,874	130,874
Programme : Primary Healthcare			4,369	4,368
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,369	4,368
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gasiza Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Programme : District Hospital Services			126,505	126,505

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			126,505	126,505
Item : 263104 Transfers to other govt. units (Current)				
Mutulere hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	126,505
Sector : Water and Environment			9,800	8,701
Programme : Rural Water Supply and Sanitation			9,800	8,701
Capital Purchases				
Output : Construction of piped water supply system			9,800	8,701
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwingwe Matinza Primary School	Sector Development - Grant	9,800	7,891
Kisoro District Local Government Water Sector	Rwingwe Matinza Primary School	Sector Development - Grant	0	810
LCIII : Nyakinama			968,960	2,148,879
Sector : Works and Transport			12,124	38,799
Programme : District, Urban and Community Access Roads			12,124	38,799
Lower Local Services				
Output : District Roads Maintenance (URF)			12,124	38,799
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance and spot gravelling of Kamonyi - Gisekye - Nyakinama	Mbuga Buhayo and Nyakinama	External Financing	0	28,999
Routine manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Bihanga and Bupfumpfu	Other Transfers from Central Government	3,237	2,617
Routine manual road maintenance of Nturo -Sooko - Kidandari	Rwaramba Migeshi, Bupfumpfu, Kidakama and murinzi	Other Transfers from Central Government	2,222	1,796
Routine manual maintenance of Kamonyi -Buhayo - Nyakinama	Mbuga Zindiro, Gase and Buhayo	Other Transfers from Central Government	6,665	5,387
Sector : Education			937,187	2,091,469
Programme : Pre-Primary and Primary Education			98,748	75,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,348	75,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	11,322	11,322

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GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,814	11,814
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	6,150	6,150
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	7,998	7,998
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	13,014	13,014
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	7,038	7,038
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	6,150	6,150
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,862	11,862
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chihe Kaboko	Sector Development Grant	23,400	0
Programme : Secondary Education			838,439	2,016,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,716	10,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTAKA COMMUNITY SS	Rwaramba	Sector Conditional Grant (Non-Wage)	10,716	10,716
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			827,723	2,005,405
Item : 312101 Non-Residential Buildings				
nyakinama seed	Mbuga nyatete	Sector Development - Grant	0	536,842
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Chihe Nyakinama	Sector Development - Grant	827,723	1,468,564
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

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Sector : Water and Environment			9,800	8,762
Programme : Rural Water Supply and Sanitation			9,800	8,762
Capital Purchases				
Output : Construction of piped water supply system			9,800	8,762
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwaramba Gasave Primary School	Sector Development - Grant	9,800	7,897
Kisoro District Local Government Water Sector	Mbuga Ngezi Primary School	Sector Development - Grant	0	865
LCIII : Nyarubuye			231,497	189,544
Sector : Works and Transport			33,535	14,982
Programme : District, Urban and Community Access Roads			33,535	14,982
Lower Local Services				
Output : District Roads Maintenance (URF)			33,535	14,982
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rwanzu -Rugabano	Busengo Gatabo and Kageyo	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Rwanzu -Rugabano	Karambi Gatabo and Kirambo	Other Transfers from Central Government	2,856	2,309
Routine manual road maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro, Bucuzi, busigyi and Kinanira	Other Transfers from Central Government	10,791	8,722
Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gatete and Gihuranda	Other Transfers from Central Government	4,888	3,951
Sector : Education			149,427	126,027
Programme : Pre-Primary and Primary Education			95,208	71,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,808	71,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	8,634	8,634
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	10,422	10,422
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,758	13,758
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,958	5,958

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KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	10,878	10,878
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	4,086	4,086
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	4,506	4,506
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,566	13,566
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busengo Rubona PS	Sector Development Grant	23,400	0
Programme : Secondary Education			54,219	54,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,219	54,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	54,219	54,219
Sector : Health			48,534	48,534
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 Village	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
Programme : Health Management and Supervision			36,501	36,501
Capital Purchases				
Output : Administrative Capital			36,501	36,501
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Karambi Gapfurizo Village	Sector Development - Grant	36,501	36,501
LCIII : Busanza			377,429	226,529
Sector : Works and Transport			164,646	40,936
Programme : District, Urban and Community Access Roads			164,646	40,936
Lower Local Services				

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Output : District Roads Maintenance (URF)			164,646	40,936
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi	Buhozi Buvumu, Kibare and Buhozi	Other Transfers from Central Government	8,569	19,374
Routine manual road maintenance of Busanza - Kaburasazi	Buhozi Kaburazi	Other Transfers from Central Government	4,316	3,489
Routine Manual maintenance of Busanza - Busanani - Buhozi road	Buhozi Mugoma, Mulehe	Other Transfers from Central Government	4,761	3,848
Routine mechanised and spot gravelling of Mwaro - Busengo - Kinanira road	Gitovu Mwaro, Bucuzi, Kageyo and Gitovu	External Financing	122,000	0
Routine mechanised maintenance of Kaguhu-Nyanamo - Buhozi	Buhozi Ruvumu, Kibare and Gihimbi	Other Transfers from Central Government	25,000	14,224
Sector : Education			159,600	136,200
Programme : Pre-Primary and Primary Education			105,810	82,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,410	82,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,322	5,322
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,550	5,550
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	4,434
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	4,338	4,338
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,078	9,078
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	9,078	9,078
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	4,434
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,846	9,846
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	5,550	5,550
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	7,854	7,854
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	8,898	8,898
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	3,582	3,582
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	4,446	4,446

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Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhozi Buhozi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			53,790	53,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	53,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Buhozi	Sector Conditional Grant (Non-Wage)	53,790	53,790
Sector : Health			49,046	47,280
Programme : Primary Healthcare			49,046	47,280
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,047	7,047
Item : 263104 Transfers to other govt. units (Current)				
Kinanira HC III	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,047	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,999	40,233
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	30,384
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	2,184
Sector : Water and Environment			4,137	2,113
Programme : Rural Water Supply and Sanitation			4,137	2,113
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhozi Mulehe	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			0	2,113
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Buhozi Kagezi village tank	Sector Development - Grant	0	2,113
LCIII : Kanaba			249,124	286,792
Sector : Works and Transport			27,139	55,459

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Programme : District, Urban and Community Access Roads			27,139	55,459
Lower Local Services				
Output : District Roads Maintenance (URF)			27,139	55,459
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of of Gatete -Chananke	Kagezi Butoke and Chananke	Other Transfers from Central Government	10,000	13,996
Routine manual road maintenance of Nyakabingo -Gatete - Chananke road	Kagezi Gatete and Chananke	Other Transfers from Central Government	6,665	15,687
Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Muhindura Kamugoye, Kateriteri and Nyakarembe	Other Transfers from Central Government	10,474	8,466
Routine Mechanised road maintenance of Murara - Foto - Muhanga	Muhindura Murara and Foto	External Financing	0	17,309
Sector : Education			158,613	135,213
Programme : Pre-Primary and Primary Education			71,988	48,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,588	48,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	7,458	7,458
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	8,382	8,382
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	10,338	10,338
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	7,446	7,446
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	10,086	10,086
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	4,878	4,878
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagezi Rugo PS	Sector Development Grant	23,400	0
Programme : Secondary Education			86,625	86,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,625	86,625
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	86,625	86,625
Sector : Health			23,373	15,330
<i>Programme : Primary Healthcare</i>			15,330	15,330
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Health Management and Supervision</i>			8,043	0
Capital Purchases				
<i>Output : Administrative Capital</i>			8,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Muhindura kanaba	District Discretionary Development Equalization Grant	8,043	0
Sector : Water and Environment			40,000	80,790
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	80,790
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			40,000	40,000
Item : 242003 Other				
Kanaba Sub County	Kagezi Gitebe Village	Sector Development Grant	40,000	40,000
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	40,790
Item : 312104 Other Structures				
Rehabilitation of Rwagatovu GFS	Muhindura Gitebe Village	Sector Development - Grant	0	39,945
Kisoro District Local Government Water Sector	Muhindura Kagano Primary School	Sector Development - Grant	0	845
LCIII : Bukimbiri			199,066	174,727
Sector : Works and Transport			6,665	5,387
<i>Programme : District, Urban and Community Access Roads</i>			6,665	5,387
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,665	5,387
Item : 263201 LG Conditional grants (Capital)				

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Routine manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigeyo, Kibitojo and Nyakarembe	Other Transfers from Central Government	6,665	5,387
Sector : Education			162,903	139,503
Programme : Pre-Primary and Primary Education			98,718	75,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,318	75,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,694	5,694
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	5,034	5,034
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	11,634	11,634
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	7,074	7,074
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,454	5,454
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,006	3,006
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,166	5,166
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,074	7,074
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	4,530	4,530
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	11,634	11,634
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	9,018	9,018
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iremera Kashenyi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			64,185	64,185
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,185	64,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANABA SS	Iremera	Sector Conditional Grant (Non-Wage)	25,410	25,410
MWUMBA PROGRESSIVE SSS	Iremera	Sector Conditional Grant (Non-Wage)	38,775	38,775
Sector : Health			19,698	19,698

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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)				
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Gateriteri HC III	Kagunga Kateriteri 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			9,800	10,139
Programme : Rural Water Supply and Sanitation			9,800	10,139
Capital Purchases				
Output : Construction of piped water supply system			9,800	10,139
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagunga kagunga Health Centre II	Sector Development - Grant	9,800	7,774
Kisoro District Local Government Water Sector	Iremera Rugongwe village tank	Sector Development - Grant	0	2,365
LCIII : Nyabwishenya			403,588	11,946,023
Sector : Works and Transport			27,935	6,414
Programme : District, Urban and Community Access Roads			27,935	6,414
Lower Local Services				
Output : District Roads Maintenance (URF)			27,935	6,414
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nyarutembe Rutoma and Rushabarara	Other Transfers from Central Government	20,000	0
Routine Manual Road maintenance of Gosovu - Bikokora - Kazogo	Nteko Suuma, Nyamugombwa, Bikokora and Nyamikumbi	Other Transfers from Central Government	7,935	6,414
Sector : Education			331,797	11,899,529
Programme : Pre-Primary and Primary Education			91,986	11,659,718
Higher LG Services				
Output : Primary Teaching Services			0	11,591,132

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Item : 211101 General Staff Salaries				
-	Nteko	Sector Conditional Grant (Wage)	0	11,591,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,586	68,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	4,446	3,446
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	6,030
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	6,210	6,210
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,694	5,694
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	6,258	6,258
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,934	5,934
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	6,030
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	10,890	10,890
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,162	6,162
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	5,154	5,154
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	5,778	6,778
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nteko Nteko Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			239,811	239,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			239,811	239,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Nteko	Sector Conditional Grant (Non-Wage)	105,105	105,105
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	134,706	134,706
Sector : Health			15,330	15,330
Programme : Primary Healthcare			15,330	15,330
Lower Local Services				

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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
Sector : Water and Environment			28,527	24,750
Programme : Rural Water Supply and Sanitation			28,527	24,750
Capital Purchases				
Output : Spring protection			878	1,546
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyarutembe Akengeyo Primary school	Sector Development Completed Grant	878	1,199
Kisoro District Local Government Water Sector	Nyarutembe Ruhorera Spring	Sector Development - Grant	0	347
Output : Construction of piped water supply system			27,649	23,204
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Nteko Akengeyo Primary School	Sector Development - Grant	0	878
Construction Services - Water Schemes-418	Nyarutembe Hamabende T/C	Sector Development - Grant	27,649	22,326
LCIII : Nyarusiza			209,391	195,523
Sector : Works and Transport			26,348	39,890
Programme : District, Urban and Community Access Roads			6,348	5,131
Lower Local Services				
Output : District Roads Maintenance (URF)			6,348	5,131
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Nyarusiza -Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Ndego	Other Transfers from Central Government	6,348	5,131
Programme : District Engineering Services			20,000	34,760
Capital Purchases				
Output : Construction of public Buildings			20,000	34,760
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Rukongi Chondo	District Discretionary Development Equalization Grant	20,000	34,760
Sector : Education			145,545	122,145

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Programme : Pre-Primary and Primary Education			118,980	95,580
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,580	95,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	5,670	5,670
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	14,358	14,358
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	14,850	14,850
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	12,222	12,222
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	5,958	5,958
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,882	6,882
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	5,910	5,910
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	6,714	6,714
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,302	10,302
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	12,714	12,714
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasovu Gasovu PS	Sector Development Grant	23,400	0
Programme : Secondary Education			26,565	26,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,565	26,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	26,565	26,565
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

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Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	7,665
Sector : Water and Environment			27,649	23,638
Programme : Rural Water Supply and Sanitation			27,649	23,638
Capital Purchases				
Output : Construction of piped water supply system			27,649	23,638
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gasovu Bunama Village	Sector Development - Grant	27,649	21,355
Kisoro District Local Government Water Sector	Gasovu Gishita village tank	Sector Development - Grant	0	2,283
LCIII : Nyundo			208,770	163,787
Sector : Agriculture			25,719	0
Programme : District Production Services			25,719	0
Capital Purchases				
Output : Administrative Capital			25,719	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyundo Musezero	Sector Development Grant	25,719	0
Sector : Works and Transport			11,426	9,706
Programme : District, Urban and Community Access Roads			11,426	9,706
Lower Local Services				
Output : District Roads Maintenance (URF)			11,426	9,706
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rurembo and Muchiro	Other Transfers from Central Government	3,174	3,036
Routine manual road maintenance of Murara - Foto - Muhanga	Bubuye Rukoro , Kagorogoro and Kiriba	Other Transfers from Central Government	8,252	6,670
Sector : Education			86,215	65,916
Programme : Pre-Primary and Primary Education			76,627	56,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,328	56,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	4,974	4,974
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	11,994	11,994

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KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	5,154	5,154
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	5,982	5,982
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	3,054	3,054
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	6,918	6,918
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,362	7,362
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	10,890	10,890
Capital Purchases				
Output : Latrine construction and rehabilitation			20,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo Muhanga PS	Sector Development Grant	20,299	0
Programme : Secondary Education			9,588	9,588
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,588	9,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS RUBUGURI VOC. SSS	Nyundo	Sector Conditional Grant (Non-Wage)	9,588	9,588
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			73,377	76,131
Programme : Rural Water Supply and Sanitation			73,377	76,131
Capital Purchases				
Output : Spring protection			2,999	342
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Bubuye Butaro Spring	Sector Development - Grant	0	342

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Construction Services - Other Construction Works-405	Nyundo Rusave village	Sector Development Grant	2,999	0
Output : Construction of piped water supply system			70,378	75,789
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye Village	Sector Development Grant	51,009	0
Nyarukaranka	Bubuye Nyarukaranka Village	Sector Development - Grant	0	56,430
Kisoro District Local Government Water Sector	Bubuye Nyarukranka Gravity Flow Scheme	Sector Development - Grant	0	19,359
Construction Services - Civil Works-392	Bubuye Retention for Nyarukaranka GFS	Sector Development Grant	19,369	0
LCIII : Chahi			387,088	3,510,498
Sector : Works and Transport			170,688	144,717
Programme : District, Urban and Community Access Roads			170,688	144,717
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			107,930	107,930
Item : 263204 Transfers to other govt. units (Capital)				
Removal of road bottlenecks from community Access roads	Muganza Sub- counties	Other Transfers from Central Government	107,930	107,930
Output : District Roads Maintainence (URF)			62,758	36,787
Item : 263201 LG Conditional grants (Capital)				
Maintenance of vehicles and Plants	Muganza District Hqtrs	Other Transfers from Central Government	61,171	35,504
Routine manual road maintenance of Iryaruhuri - Kyanika	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	1,283
Sector : Education			178,902	3,322,093
Programme : Pre-Primary and Primary Education			112,308	88,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,908	88,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,338	7,338
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	6,354	6,354
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	6,438	6,438

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KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	9,954	9,954
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	5,142	5,142
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	14,766	14,766
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	14,766	14,766
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,642	12,642
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	5,094	5,094
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	6,414	6,414
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muganza Kabuga PS	Sector Development Grant	23,400	0
Programme : Secondary Education			66,594	3,233,185
Higher LG Services				
Output : Secondary Teaching Services			0	3,166,591
Item : 211101 General Staff Salaries				
-	Nyakabingo busanza	Sector Conditional Grant (Wage)	0	3,166,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,594	66,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Nyakabingo	Sector Conditional Grant (Non-Wage)	66,594	66,594
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			27,649	33,838
Programme : Rural Water Supply and Sanitation			27,649	33,838
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	8,963
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kisoro District Local Government Water Sector	Rutare Chahi Sub County	Transitional Development Grant	Completed 0	8,963
Output : Construction of piped water supply system			27,649	24,876
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rutare Birembo village	Sector Development - Grant	27,649	21,578
kisoro District Local Government Water Sector	Nyakabingo Kabara Village tank	Sector Development -,- Grant	0	3,298
Kisoro District Local Government Water Sector	Muganza Muganza Primary School	Sector Development -,- Grant	0	3,298
LCIII : Kirundo			337,138	231,226
Sector : Works and Transport			81,104	53,017
Programme : District, Urban and Community Access Roads			81,104	53,017
Lower Local Services				
Output : District Roads Maintenance (URF)			81,104	53,017
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	5,131
Routine manual Maintenance of Hakasharara - Kafuga	Kasharara Kirundo and Kafuga	Other Transfers from Central Government	2,539	2,523
Routine mechanised road maintenance of Mucha- Mushungero -Gasovu - Mupaka	Rutaka Musezero, Gisharu,Nyarutemb e and Mupaka	Other Transfers from Central Government	50,000	27,000
Routine road maintenance of Mucha - Mushungero - Mupaka	Rutaka Musezero, Mukozi,Busanani , Nyarutembe and Mupaka	Other Transfers from Central Government	22,217	18,363
Sector : Education			85,089	55,898
Programme : Pre-Primary and Primary Education			80,154	50,963
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,354	33,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,266	7,266
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	4,782	4,782
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	5,766	5,766

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KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	7,002	7,002
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	8,538	8,538
Capital Purchases				
Output : Latrine construction and rehabilitation			46,800	17,609
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasharara Iryaruvumba PS	Sector Development , - Grant	23,400	17,609
Building Construction - Latrines-237	Kasharara Rutooma	Sector Development , - Grant	23,400	17,609
Programme : Secondary Education			4,935	4,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,935	4,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTEKO COMMUNITY SS	Rutaka	Sector Conditional Grant (Non-Wage)	4,935	4,935
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 : 263104 Transfers to other govt. units (Current)				
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			161,715	113,080
Programme : Rural Water Supply and Sanitation			161,715	113,080
Capital Purchases				
Output : Spring protection			0	646
Item : 312104 Other Structures				
retention for Rumba Spring	Rutaka Rugandu village	Sector Development - Grant	0	334
Kisoro District Local Government Water Sector	Rutaka Rugeshi Spring	Sector Development - Grant	0	312
Output : Construction of piped water supply system			161,715	112,434
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kasharara Rutoma Village	Sector Development - Grant	161,715	112,434
LCIII : Rubuguri Town Council			32,150	123,253
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Rubuguri Town council	Kashija Kashija	Other Transfers from Central Government	0	0
Sector : Health			32,150	32,150
<i>Programme : Primary Healthcare</i>			32,150	32,150
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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 : Water and Environment			0	4,413
<i>Programme : Rural Water Supply and Sanitation</i>			0	4,413
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	4,413
Item : 312104 Other Structures				
Kisoro District Local Government	Kashija Muyove Village	Sector Development - Grant	0	4,413
Sector : Public Sector Management			0	86,690
<i>Programme : District and Urban Administration</i>			0	86,690
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	86,690
Item : 263204 Transfers to other govt. units (Capital)				
other inst	Rushaga rushaga	Other Transfers from Central Government	0	86,690
LCIII : Southern Division			900,819	111,538
Sector : Agriculture			7,536	0
<i>Programme : District Production Services</i>			7,536	0
Capital Purchases				
<i>Output : Administrative Capital</i>			7,536	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Vet Lab	Sector Development Grant	7,536	0
Sector : Works and Transport			50,750	15,938
Programme : District Engineering Services			50,750	15,938
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busamba Ward District head quarters	Locally Raised Revenues	complete	10,000
				10,000
Building Construction - General Construction Works-227	Busamba Ward headquarters	Locally Raised Revenues		20,000
				0
Output : Construction of public Buildings			20,750	5,938
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	-	20,750
				5,938
Sector : Education			88,100	14,011
Programme : Education & Sports Management and Inspection			88,100	14,011
Capital Purchases				
Output : Administrative Capital			88,100	14,011
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	External Financing	-	88,100
				14,011
Sector : Water and Environment			0	3,494
Programme : Rural Water Supply and Sanitation			0	3,494
Capital Purchases				
Output : Construction of piped water supply system			0	3,494
Item : 312104 Other Structures				
Water Office	Busamba Ward Travel to Kampala for submission of report	Sector Development - Grant	0	1,154
Water Sector	Busamba Ward Water Quality Testing	Sector Development - Grant	0	2,340
Sector : Social Development			463,000	4,208
Programme : Community Mobilisation and Empowerment			463,000	4,208

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Capital Purchases					
Output : Administrative Capital				463,000	4,208
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	-	3,000	3,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	-	460,000	1,208
Sector : Public Sector Management				291,433	73,887
Programme : District and Urban Administration				56,550	41,090
Lower Local Services					
Output : Lower Local Government Administration				50	0
Item : 242003 Other					
kdlg	Busamba Ward headquarters	Other Transfers from Central Government		50	0
Capital Purchases					
Output : Administrative Capital				56,500	41,090
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward district	External Financing	,-	40,259	9,220
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busamba Ward district	External Financing	-	4,741	31,775
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	-	1,200	95
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	,-	6,300	9,220
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Programme : Local Government Planning Services				234,883	32,797
Capital Purchases					
Output : Administrative Capital				234,883	32,797
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward District Headquarter	District Discretionary Development Equalization Grant	-	23,383	26,291
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarter	External Financing		205,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Busamba Ward district headquarter	District Discretionary Development Equalization Grant	-	6,500	6,506
LCIII : Kisoro Town Council				0	12,374
Sector : Water and Environment				0	12,374
Programme : Rural Water Supply and Sanitation				0	12,374
Capital Purchases					
Output : Spring protection				0	3,367
Item : 312104 Other Structures					
Water sector	South Ward District Works Yard	Sector Development Grant	-,-	0	3,367
Water Sector	South Ward Kisoro Water Office	Sector Development Grant	-,-	0	3,367
Output : Construction of piped water supply system				0	9,007
Item : 312104 Other Structures					
Water Sector	South Ward Fuel for Water Office Monitoring	Sector Development Grant	-	0	5,000
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office	Sector Development Grant	-,-	0	4,007
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office Staff	Sector Development Grant	-,-	0	4,007
LCIII : Missing Subcounty				1,470,647	1,286,395
Sector : Education				297,845	626,110
Programme : Pre-Primary and Primary Education				61,128	61,128
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,128	61,128
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		4,254	4,254
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,954	9,954

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KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	5,094
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	5,070
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	9,834
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	1,722
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	11,130
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	4,758
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	4,782
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	4,530
Programme : Secondary Education			80,400	80,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,400	80,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANAMO VOC SSS KASENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,230	4,230
RWARAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	8,883
ST. PAULS MUTOLERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,287	67,287
Programme : Skills Development			156,317	484,582
Higher LG Services				
Output : Tertiary Education Services			0	328,265
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	328,265
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			221,651	455,713
Programme : District Hospital Services			221,651	221,651
Lower Local Services				
Output : District Hospital Services (LLS.)			221,651	221,651
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	221,651	221,651
Programme : Health Management and Supervision			0	234,062
Capital Purchases				
Output : Administrative Capital			0	234,062
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
District Health Office	Missing Parish Nyaruhengeri Village	External Financing -	0	234,062
Sector : Public Sector Management			951,150	204,572
Programme : District and Urban Administration			951,150	204,572
Lower Local Services				
Output : Lower Local Government Administration			949,850	201,087
Item : 263104 Transfers to other govt. units (Current)				
subcounties	Missing Parish bukimbiri	Other Transfers from Central Government	949,850	201,087
Capital Purchases				
Output : Administrative Capital			1,300	3,485
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several institutions	District Discretionary Development Equalization Grant -	1,300	3,485