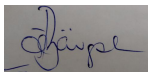

Vote:526 Kisoro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Onzu Ismal Mussa

Date: 01/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	461,618	210,409	46%
Discretionary Government Transfers	3,977,177	2,052,929	52%
Conditional Government Transfers	33,301,638	16,397,628	49%
Other Government Transfers	1,102,873	300,992	27%
External Financing	1,546,849	229,858	15%
Total Revenues shares	40,390,155	19,191,817	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,392,361	2,137,082	2,058,094	49%	47%	96%
Finance	417,293	230,032	170,244	55%	41%	74%
Statutory Bodies	689,133	333,629	263,661	48%	38%	79%
Production and Marketing	1,222,010	634,545	605,420	52%	50%	95%
Health	9,688,677	4,486,750	4,351,086	46%	45%	97%
Education	20,490,364	9,801,013	8,667,535	48%	42%	88%
Roads and Engineering	990,467	403,377	326,337	41%	33%	81%
Water	824,254	525,261	473,188	64%	57%	90%
Natural Resources	274,684	137,211	120,971	50%	44%	88%
Community Based Services	793,964	167,983	158,315	21%	20%	94%
Planning	463,733	263,204	257,642	57%	56%	98%
Internal Audit	78,049	37,059	34,227	47%	44%	92%
Trade Industry and Local Development	65,167	32,329	28,543	50%	44%	88%
Grand Total	40,390,155	19,189,476	17,515,263	48%	43%	91%
<i>Wage</i>	26,649,920	13,324,960	13,279,018	50%	50%	100%
<i>Non-Wage Recurrent</i>	9,007,915	3,511,011	3,213,062	39%	36%	92%
<i>Domestic Devt</i>	3,185,471	2,123,648	817,303	67%	26%	38%
<i>Donor Devt</i>	1,546,849	229,858	205,881	15%	13%	90%

Vote:526 Kisoro District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District realized shillings 19,191,817,000 out of the projected annual budget of shs 40,390,155,000 which is 48% performance. The underperformance was due to other Government transfers that performed at 27% as a result of Ministry of Education and sports, Ministry of Gender Labor and Social not releasing funds to the District as anticipated and non receipt of revenue from donors as they were still finalizing the funding modalities to the District. The central Government transfers performed up 49% for the conditional government transfers while the Discretionary government transfers performed at 52%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 67% was released to the District. The conditional government transfers were equally released at 50% and 67% except for the education sector conditional grant Non-Wage that was released at 21%. This was because all education institutions were closed due to covid 19. While local revenue performed up to 46% of the projected annual revenues. The underperformance was mainly due, Group registration, Business license, Inspection fees, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers. Out of the realized funds worth 19,191,817,000, shillings 17,515,263,000 was utilized by the end of the second quarter which is 91% absorption capacity. Only 38% of the Development funds were spent by the end of the second quarter. This is because some projects had just been awarded by the end of quarter. The District utilized up to 98% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission had just been filled and waiting for orientation.. As regard to expenditures in departments the least in utilization of funds was noted under water and roads departments as most of their funds is development and procurement had just concluded award of project by the end of the quarter. Other departments that poorly utilized funds were Natural resources and Community Based services because ministry of gender and labour did not remit funds for second quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	461,618	210,409	46 %
Local Services Tax	88,188	53,200	60 %
Local Hotel Tax	8,842	4,600	52 %
Application Fees	18,000	8,000	44 %
Business licenses	18,635	5,500	30 %
Liquor licenses	6,495	3,700	57 %
Other licenses	5,230	3,000	57 %
Rent & Rates - Non-Produced Assets – from other Govt units	950	786	83 %
Sale of (Produced) Government Properties/Assets	750	388	52 %
Rent & rates – produced assets – from other govt. units	250	236	94 %
Park Fees	0	0	0 %
Animal & Crop Husbandry related Levies	138,047	53,300	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,197	5,000	41 %
Registration of Businesses	1,709	1,000	59 %
Inspection Fees	0	0	0 %
Market /Gate Charges	108,675	50,000	46 %
Ground rent	13,345	5,400	40 %
Group registration	6,750	2,000	30 %
Sale of Land	1,500	800	53 %
Quarry Charges	16,436	7,000	43 %
Other fines and Penalties – from other government units	13,500	5,000	37 %

Vote:526 Kisoro District**Quarter2**

Miscellaneous receipts/income	2,120	1,500	71 %
2a.Discretionary Government Transfers	3,977,177	2,052,929	52 %
District Unconditional Grant (Non-Wage)	861,197	435,057	51 %
Urban Unconditional Grant (Non-Wage)	21,265	10,632	50 %
District Discretionary Development Equalization Grant	346,095	230,730	67 %
Urban Unconditional Grant (Wage)	223,366	111,683	50 %
District Unconditional Grant (Wage)	2,512,056	1,256,028	50 %
Urban Discretionary Development Equalization Grant	13,200	8,800	67 %
2b.Conditional Government Transfers	33,301,638	16,397,628	49 %
Sector Conditional Grant (Wage)	23,914,498	11,957,249	50 %
Sector Conditional Grant (Non-Wage)	4,077,472	1,308,927	32 %
Sector Development Grant	2,806,375	1,870,917	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100 %
Pension for Local Governments	1,097,837	552,372	50 %
Gratuity for Local Governments	1,381,384	690,692	50 %
2c. Other Government Transfers	1,102,873	300,992	27 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	622,873	299,358	48 %
Youth Livelihood Programme (YLP)	460,000	1,634	0 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	1,546,849	229,858	15 %
United Nations Children Fund (UNICEF)	526,849	72,633	14 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	290,000	94,111	32 %
World Health Organisation (WHO)	236,732	35,084	15 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	28,030	11 %
United States Agency for International Development (USAID)	165,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
Total Revenues shares	40,390,155	19,191,817	48 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 46% of the projected annual revenues .the underperformance was mainly due, Group registration, Business license, Inspection fees, land fees and park fees.

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 94% for the conditional government transfers while the Discretionary government transfers performed at 52%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 67% was released to the District. The conditional government transfers were equally released at 50% except for the education sector conditional grant non wage that was released at 21%. This was because all education institutions were closed due to covid 19.

Vote:526 Kisoro District**Quarter2**

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 27% as a result of Ministry of Education and sports, Ministry of Gender Labor and Social not releasing funds to the District as anticipated apart from Uganda Road Fund that remitted to the district

Cumulative Performance for External Financing

External Financing performed up to 15% of the projected annual donor budget. Most donors did not remit the funds and reasons are not clear why they did not meet their obligations .

Vote:526 Kisoro District

Quarter2

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	1,036,274	505,300	49 %	259,069	246,302	95 %
District Production Services	185,736	100,120	54 %	46,434	52,342	113 %
Sub- Total	1,222,010	605,420	50 %	305,503	298,644	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	988,065	326,337	33 %	247,016	243,525	99 %
District Engineering Services	2,402	0	0 %	600	0	0 %
Sub- Total	990,467	326,337	33 %	247,617	243,525	98 %
Sector: Trade and Industry						
Commercial Services	65,167	28,543	44 %	16,292	12,772	78 %
Sub- Total	65,167	28,543	44 %	16,292	12,772	78 %
Sector: Education						
Pre-Primary and Primary Education	14,087,619	6,450,676	46 %	3,521,905	3,407,227	97 %
Secondary Education	5,589,241	1,940,546	35 %	1,397,310	1,096,503	78 %
Skills Development	496,150	198,371	40 %	124,037	113,413	91 %
Education & Sports Management and Inspection	315,354	77,584	25 %	78,839	48,883	62 %
Special Needs Education	2,000	357	18 %	500	0	0 %
Sub- Total	20,490,364	8,667,535	42 %	5,122,591	4,666,026	91 %
Sector: Health						
Primary Healthcare	487,880	235,808	48 %	121,970	117,904	97 %
District Hospital Services	472,793	236,396	50 %	118,198	118,198	100 %
Health Management and Supervision	8,728,005	3,878,882	44 %	2,182,001	1,975,157	91 %
Sub- Total	9,688,677	4,351,086	45 %	2,422,169	2,211,260	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	824,254	473,188	57 %	206,064	436,765	212 %
Natural Resources Management	274,684	120,971	44 %	68,671	54,621	80 %
Sub- Total	1,098,938	594,159	54 %	274,734	491,386	179 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,964	158,315	20 %	198,491	79,952	40 %
Sub- Total	793,964	158,315	20 %	198,491	79,952	40 %
Sector: Public Sector Management						
District and Urban Administration	4,392,361	2,058,094	47 %	1,098,090	1,037,758	95 %
Local Statutory Bodies	689,133	263,661	38 %	172,283	136,371	79 %
Local Government Planning Services	463,733	257,642	56 %	115,933	132,986	115 %
Sub- Total	5,545,226	2,579,398	47 %	1,386,307	1,307,115	94 %
Sector: Accountability						

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Quarter2

Financial Management and Accountability(LG)	417,293	170,244	41 %	104,323	91,352	88 %
Internal Audit Services	78,049	34,227	44 %	19,512	17,720	91 %
<i>Sub- Total</i>	495,342	204,470	41 %	123,836	109,072	88 %
Grand Total	40,390,155	17,515,263	43 %	10,097,539	9,419,752	93 %

Vote:526 Kisoro District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,089,561	2,034,438	50%	1,022,390	1,020,149	100%
District Unconditional Grant (Non-Wage)	112,742	56,371	50%	28,186	28,186	100%
District Unconditional Grant (Wage)	957,405	478,703	50%	239,351	239,351	100%
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100%	1,067	0	0%
Gratuity for Local Governments	1,381,384	690,692	50%	345,346	345,346	100%
Locally Raised Revenues	90,680	29,409	32%	22,670	18,043	80%
Multi-Sectoral Transfers to LLGs_NonWage	221,877	110,938	50%	55,469	55,469	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,097,837	552,372	50%	274,459	277,913	101%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	223,366	111,683	50%	55,841	55,841	100%
Development Revenues	302,800	102,644	34%	75,700	30,487	40%
District Discretionary Development Equalization Grant	12,800	8,533	67%	3,200	4,267	133%
External Financing	290,000	94,111	32%	72,500	26,221	36%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,392,361	2,137,082	49%	1,098,090	1,050,637	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,771	586,885	50%	295,193	291,896	99%
Non Wage	2,908,790	1,385,722	48%	727,197	714,578	98%
Development Expenditure						

Vote:526 Kisoro District**Quarter2**

Domestic Development	12,800	8,494	66%	3,200	5,994	187%
External Financing	290,000	76,994	27%	72,500	25,290	35%
Total Expenditure	4,392,361	2,058,094	47%	1,098,090	1,037,758	95%
C: Unspent Balances						
Recurrent Balances		61,832	3%			
Wage		3,501				
Non Wage		58,331				
Development Balances		17,156	17%			
Domestic Development		39				
External Financing		17,117				
Total Unspent		78,988	4%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received Shs. 1,098,090,000 in Quarter two of the FY 2020/21 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 28,186,000, District Unconditional Grant Wage was Shs. 239,351,000; Gratuity for Local Governments was Shs. 345,346,000; Local revenue was Shs. 18,043,000; urban unconditional grant wage was shs. 55,841,000. The External financing received was Shs. 26, 221, 000, Discretionary Development Equalization Grant Shs. 4,267,000, Multi-sectorial transfers to LLGs for None Wage of Shs. 55,469,000; the district discretionary development equalization grant received was Shs. 4,267,000 and the pension for local governments received was Shs 277,913,000 Quarterly Budget total expenditure was Shs.1, 037,758, 000. Which cumulatively represents 47% of the Annual Budget. And summarized as follows, wage Shs. 291, 896, 00, non-wage Shs.714, 578,000, domestic development Shs. 5,994,000 and external financing Shs. 25,290,000. The reduction of locally raised revenue was due to creation of urban councils which collects there revenues and the effect of covid-19 which closed some activities.

Reasons for unspent balances on the bank account

Unspent funds of Shs. 78,988,000 which represents 4% of total revenue on account is due to a number of unimplemented activities like non-wage of Shs.58, 331,000 is for pension to civil servants and procurement of office equipments, external financing of Shs. 17,117,000 is facilitation for multi-sectorial monitoring and supervision of cooking stoves projects, wage of Shs 3,501,000 is the salary for principal administrative secretary whose recruitment is under process. Shs 39,000,000 for domestic development relates to many of these activities which has been rescheduled to third Quarter, as the planned implementations in the previous Quarters were affected by COVID-19.

Highlights of physical performance by end of the quarter

Government programs and projects monitored and supervised. Coordination of district programs by the CAO done. Vehicle repaired and maintained. Staff salaries for October, November and December 2020 paid by 28th of the month. Mails and other correspondences effectively managed. Transport allowances for administrative support staff paid. Procurement and Disposal Unit report for the quarter compiled and submitted. UNHCR activities coordinated.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,293	230,032	55%	104,323	102,606	98%
District Unconditional Grant (Non-Wage)	74,861	37,431	50%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	125,656	50%	62,828	62,828	100%
Locally Raised Revenues	91,120	66,945	73%	22,780	21,062	92%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	417,293	230,032	55%	104,323	102,606	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	125,656	50%	62,828	62,828	100%
Non Wage	165,981	44,588	27%	41,495	28,524	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	170,244	41%	104,323	91,352	88%
C: Unspent Balances						
Recurrent Balances						
		59,788	26%			
Wage		0				
Non Wage		59,788				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,788	26%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 417,293,000. The plan for the quarter was shs 104,323,000. However the quarter out turn was shs 91,352,000 representing 88%. This fair performance was due to wage that performed at 100% and locally raised revenue that performed at 69%. The un spent balances were LST that had not been transferred to LLGs ,General and Accountable stationery and fuel that had not paid.

Reasons for unspent balances on the bank account

Non-wage unspent of shs 59,788,000 was due to LST for LLGs that had not been transferred, general and accountable stationery that had not been purchased and fuel that had not been paid

Highlights of physical performance by end of the quarter

Travels were made, Salaries paid monitoring done and fuel paid.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	689,133	333,629	48%	172,283	178,798	104%
District Unconditional Grant (Non-Wage)	325,264	162,632	50%	81,316	81,316	100%
District Unconditional Grant (Wage)	223,869	111,935	50%	55,967	55,967	100%
Locally Raised Revenues	140,000	59,063	42%	35,000	41,514	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	689,133	333,629	48%	172,283	178,798	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	111,781	50%	55,967	55,814	100%
Non Wage	465,264	151,880	33%	116,316	80,557	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,133	263,661	38%	172,283	136,371	79%
C: Unspent Balances						
Recurrent Balances						
Wage		154				
Non Wage		69,815				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		69,968	21%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned for Ugx. 689,133,000= for financial year 2020/2021 whereby Ugx. 325,264,000= was under District unconditional (non-wage), Ugx. 223,869,000 was unconditional (wage) and 140,000,000 was planned as local revenue. The plan for quarter two was Ugx. 172,283,000= and the performance for quarter two was Ugx.178, 798,000= accounting for 104%. The reasons for over performance was due to local revenue that was over realized than planned where Ugx.35, 000,000 was planned but Ugx. 41,514,000 was received. Accounting for 119%. The Department expenditure performance is at 50% for wage that is Ugx.55, 967,000 and Non-wage performed at 33% which is Ugx.80, 557,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx.69, 968,000 that is 21% was due to Ex-gratia for the LC 1 and 11 chairpersons that is normally paid at the end of every F/Y and part of Ex-gratia for both District and Sub-county Councillors

Highlights of physical performance by end of the quarter

stationery was procured, fuel was procured, computer consumables procured,

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,075,923	537,154	50%	268,981	268,796	100%
District Unconditional Grant (Non-Wage)	2,221	1,111	50%	555	555	100%
District Unconditional Grant (Wage)	144,000	72,000	50%	36,000	36,000	100%
Locally Raised Revenues	5,000	1,692	34%	1,250	1,065	85%
Sector Conditional Grant (Non-Wage)	295,618	147,809	50%	73,905	73,905	100%
Sector Conditional Grant (Wage)	629,084	314,542	50%	157,271	157,271	100%
Development Revenues	146,087	97,391	67%	36,522	48,696	133%
District Discretionary Development Equalization Grant	8,875	5,916	67%	2,219	2,958	133%
Sector Development Grant	137,212	91,475	67%	34,303	45,737	133%
Total Revenues shares	1,222,010	634,545	52%	305,503	317,492	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	374,010	48%	193,271	180,810	94%
Non Wage	302,839	147,494	49%	75,710	74,093	98%
Development Expenditure						
Domestic Development	146,087	83,916	57%	36,522	43,741	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,222,010	605,420	50%	305,503	298,644	98%
C: Unspent Balances						
Recurrent Balances		15,650	3%			
Wage		12,532				
Non Wage		3,118				
Development Balances		13,475	14%			
Domestic Development		13,475				
External Financing		0				
Total Unspent		29,125	5%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a Q2 outturn of sh. 305,502,559 representing 52% of the annual budget allocation of sh. 1,222,010,237 but instead got an actual release of sh. 317,492,000, representing a quarterly outturn of 104%. The higher than expected outturn emanated from the sector conditional grant release of sh. 73,905,000 which was 50% of the annual SCG allocation of sh. 147,809,000 resulting into an over-performance of 100%. However, there was a lower than expected release of LRR of sh. 1,065,000 contrary to the planned sh. 1,250,000. This arose from the very low LRR collections due to the COVID-19 pandemic and then the little LRR collected was released to departments according to the degree of pressure from needs. Production received less because it is expected to have central government conditional transfers, which have a recurrent component to enable the department implement the planned activities as opposed to some departments that rely solely on LRR. The wage funds were spent on payment of salaries for the agric. extension workers. The Agric. Extension operational grant was spent on SDA, Fuel and consumables to enable the production staff in the district offer agric. extension services to farmers. Sector conditional grant and DDEG was spent on the procurement of start-up materials for the district farm, farm maintenance, production vehicle maintenance, procurement of laboratory reagents as well as monitoring, supervision and appraisal of capital works. Wage performed at 48%, Non Wage expenditure performed at 49% and development donor performed at 57%.

Reasons for unspent balances on the bank account

The unspent balance of wage of shs 12,532,000 was for District Production Officer that is vacant and Non-Wage of shs 3,118,000 was for Stationery whose procurement process was not completed and shs,13,475,000 was for start-up materials for the district farm, farm maintenance, production vehicle maintenance, procurement of laboratory reagents as well as monitoring, supervision and appraisal of capital works.

Highlights of physical performance by end of the quarter

District farm maintained, Disease surveillance undertaken, production vehicle maintained.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,476,063	4,237,160	50%	2,119,016	2,118,817	100%
District Unconditional Grant (Non-Wage)	12,801	6,401	50%	3,200	3,200	100%
Locally Raised Revenues	5,393	1,825	34%	1,348	1,149	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,046,768	523,384	50%	261,692	261,692	100%
Sector Conditional Grant (Wage)	7,411,101	3,705,550	50%	1,852,775	1,852,775	100%
Development Revenues	1,212,614	249,590	21%	303,154	120,036	40%
District Discretionary Development Equalization Grant	15,043	10,029	67%	3,761	5,014	133%
External Financing	1,041,849	135,747	13%	260,462	63,114	24%
Sector Development Grant	155,722	103,815	67%	38,931	51,907	133%
Total Revenues shares	9,688,677	4,486,750	46%	2,422,169	2,238,852	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,411,101	3,705,550	50%	1,852,775	1,854,229	100%
Non Wage	1,064,962	515,850	48%	266,241	266,785	100%
Development Expenditure						
Domestic Development	170,765	800	0%	42,691	800	2%
External Financing	1,041,849	128,887	12%	260,462	89,446	34%
Total Expenditure	9,688,677	4,351,086	45%	2,422,169	2,211,260	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,760				
Development Balances						
Domestic Development		113,043				
External Financing		6,860				

Vote:526 Kisoro District**Quarter2**

Total Unspent	135,664	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 9,688,677,000 with quarterly out turn of shs 4,486,750 representing 46% which was a fair performance. Locally raised revenue performed at 34% due to competing demands from other department which do not get conditional grants. External Financing stands at 13% because NGOs has started a system of sending money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 2,422,169,000 and the quarterly outturn was Shs: 2,238,852,000 representing 92%. The overall work plan expenditure was 91% which as a fair performance.

Reasons for unspent balances on the bank account

The unspent recurrent balance is PHC Non Wage of 15,760,000 for Rwingwe HC III and fuel invoices notyet paid, 113,043,000 for capital projects which are still ongoing and 6,860,000 from Gavi for Immunization Outreaches.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,551,319	8,541,651	46%	4,637,830	4,469,844	96%
District Unconditional Grant (Non-Wage)	6,238	3,119	50%	1,560	1,560	100%
District Unconditional Grant (Wage)	91,326	45,663	50%	22,832	22,832	100%
Locally Raised Revenues	11,600	11,600	100%	2,900	10,146	350%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,547,841	544,112	21%	636,960	466,729	73%
Sector Conditional Grant (Wage)	15,874,314	7,937,157	50%	3,968,579	3,968,579	100%
Development Revenues	1,939,045	1,259,362	65%	484,761	629,681	130%
District Discretionary Development Equalization Grant	30,293	20,194	67%	7,573	10,097	133%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	1,858,752	1,239,168	67%	464,688	619,584	133%
Total Revenues shares	20,490,364	9,801,013	48%	5,122,591	5,099,525	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,965,640	7,982,217	50%	3,991,410	3,991,010	100%
Non Wage	2,585,679	534,843	21%	646,420	528,617	82%
Development Expenditure						
Domestic Development	1,889,045	150,475	8%	472,261	146,400	31%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	20,490,364	8,667,535	42%	5,122,591	4,666,026	91%
C: Unspent Balances						
Recurrent Balances		24,591	0%			
Wage		603				
Non Wage		23,988				
Development Balances		1,108,887	88%			

Vote:526 Kisoro District**Quarter2**

Domestic Development	1,108,887		
External Financing	0		
Total Unspent	1,133,478	12%	

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual planned budget of Ushs 20,490,364,000 and the cumulative out turn was Shs 9,801,013,000 representing 48%. This Fair performance was because of Sector Conditional grant non-wage performed at 21% which was due to covid 19. The quarterly outturn was shs 5,099,525,000 representing 100%. The over performance was due to Locally Raised Revenue which performed at 350%, The Sector was prioritized due to PLE preparations. Both development Grants performed at 133% because part of the funds for development projects were released in this quarter. The wage expenditure stood at 100% and Non-wage stood at 82%, Domestic development performed at 31% and external financing at 0%. This was due to the reasons mentioned above but largely due to Covid 19 regulations.

Reasons for unspent balances on the bank account

There was unspent Non-wage of 23,988,000 was because Schools were not operational due to Covid 19 , The Un spent wage of 603,000 were salary arrears not yet paid and 1,108,887 funds of capital development were unspent because procurement process which is ongoing.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,717	376,210	48%	196,179	223,301	114%
District Unconditional Grant (Non-Wage)	6,348	3,174	50%	1,587	1,587	100%
District Unconditional Grant (Wage)	138,758	69,379	50%	34,690	34,690	100%
Locally Raised Revenues	16,738	4,299	26%	4,185	3,000	72%
Other Transfers from Central Government	622,873	299,358	48%	155,718	184,024	118%
Development Revenues	205,750	27,167	13%	51,438	13,583	26%
District Discretionary Development Equalization Grant	40,750	27,167	67%	10,188	13,583	133%
External Financing	165,000	0	0%	41,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	990,467	403,377	41%	247,617	236,884	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	56,096	40%	34,690	21,533	62%
Non Wage	645,959	267,544	41%	161,490	220,288	136%
Development Expenditure						
Domestic Development	40,750	2,697	7%	10,188	1,704	17%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	990,467	326,337	33%	247,617	243,525	98%
C: Unspent Balances						
Recurrent Balances		52,570	14%			
Wage		13,283				
Non Wage		39,288				
Development Balances		24,470	90%			
Domestic Development		24,470				
External Financing		0				
Total Unspent		77,040	19%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has so far cumulatively received shs 403,377,000 out of Shs: 990,467,000 planed for the financial year representing 41%. The plan for the quarter was 247,617,000 while the quarter outturn was Shs: 236,884,000 representing 96% which was a fair performance. under recurrent revenues the plan for quarter was shs: 196,179,000 where as quarter outturn was shs: 223,301,000 representing 114% which was good performance. The poor performance under development revenues was due to the fact that the department did not receive funds under external financing. The unspent balances of Shs: 13,283,000 and Shs: 39,288,000 for Wage and Non Wage was that the position of District Engineer was not yet filled and for Road Gang under non wage had been effected by the end of Dec. 2020. The un spent balances of shs: 24,470,000 under domestic development was that service providers were still under procurement processes.

Reasons for unspent balances on the bank account

The un spent balances under wage are as result some vacant positions not yet filled ie the position of District engineer and Assistant Engineering officer mechanical where as under Non- Wage, the balances are as result of payment of road gang workers which had not been paid for the Month of December 2020 and un cleared LPO's.

Highlights of physical performance by end of the quarter

76.8 Km and 8.125Km of District feeder roads and urban roads respectively were maintained under routine manual for district feeder roads and urban roads where as under routine mechanised 16.5 Km and 2.5 Km were maintained for both District feeder roads and urban roads respectively. Also repairs of district equipment were carried out and Kisoro District Admn. Block was maintained.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,763	75,600	50%	37,441	37,859	101%
District Unconditional Grant (Non-Wage)	2,939	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	54,978	27,489	50%	13,745	13,745	100%
Locally Raised Revenues	4,000	2,719	68%	1,000	1,419	142%
Sector Conditional Grant (Non-Wage)	87,846	43,923	50%	21,961	21,961	100%
Development Revenues	674,491	449,661	67%	168,623	224,830	133%
Sector Development Grant	654,689	436,459	67%	163,672	218,230	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	824,254	525,261	64%	206,064	262,690	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	26,296	48%	13,745	12,579	92%
Non Wage	94,785	37,566	40%	23,696	21,530	91%
Development Expenditure						
Domestic Development	674,491	409,327	61%	168,623	402,656	239%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,254	473,188	57%	206,064	436,765	212%
C: Unspent Balances						
Recurrent Balances		11,739	16%			
Wage		1,193				
Non Wage		10,546				
Development Balances		40,334	9%			
Domestic Development		40,334				
External Financing		0				
Total Unspent		52,073	10%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 824,254,000 while the cumulative outturn was shs 525,261,000 representing 64% , under the sector conditional grant (non-wage), the annual budget was shs 87,846,000 and the cumulative outturn was shs 43,923,000 representing 50%. Where as the total sector development grant budget was shs 654,689,000 and the cumulative out turn was shs 436,459,000 representing 67%. Also, the budget for transitional development grant budget was 19,802,000 and cumulative out turn was shs 13,201,000 representing 67%, under locally raised revenue, the total annual budget was 4,000,000 and the cumulative out turn was shs 2,719,000 representing 68%. under district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative out turn was shs 27,489,000 representing 50%. while under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and cumulative out turn was shs 1,470,000 representing 50%. This good performance was due to timely release of funds from the central government. The total quarterly budget was shs 206,064,000 and the quarterly out turn was shs 262,690,000 representing 127%. The quarterly wage expenditure stood at 48% , the non wage expenditure stood at 40% while the development expenditure stood at 61%.. By the end of the second quarter, most construction works had been completed as planned, but some payments were still being processed.

Reasons for unspent balances on the bank account

Payment of service providers for repair and maintenance of the departmental vehicle, fuel supplies and repair of office equipment was still being processed. Construction works for three institutional tanks, two communal rain water harvesting tanks and protection of one spring had been completed but not yet paid.

Highlights of physical performance by end of the quarter

Quarterly District Water and Sanitation Coordination Committee Meeting was conducted, Sub County Water and Sanitation advocacy and planning meetings were conducted in 4 Sub Counties of Chahi, Muramba, Murora and Kanaba, Training of Water User committees were carried on 24 water sources, training of twenty six scheme attendants from thirteen gravity flow schemes was carried out on supervision and monitoring of the ongoing construction of water facilities. Construction of 8 community rain water harvesting tanks of 25 cubic metres each in Kashenyi A and Kigyeyo village in Bukimbi Sub County, Ndego village in Nyarusiza Sub County, Rwaminyinya village in Kanaba Sub County and Buhayo and Gahinga villages in Chahi Sub County, Construction of 3 institution rain water harvesting tanks at Kabuga primary school in Chahi Sub County, Nyamirembe Primary school in Bukimbiri Sub County and Nteko Primary school in Nyabwishenya Sub County, Construction of Muyove Gravity Flow scheme (Phase II) in kirundo and nyabwishenya Sub counties, Extension of Nyarukaranka Gravity Flow Scheme to Karele trading centre in Nyundo Sub County, Protection of Ruhunge springs in Mugombwa village Nyabwishenya Sub County, Kanzoka spring in Kageyo village, busengo parish in Nyarubuye sub County and Kiruhura spring in Kirambo village, Busengo parish in Nyarubuye Sub County. Payment of retention of projects completed in 2019/2021 financial year, they include the following: Hamabende communal tank in Nyabwishenya Sub County, Matinza Primary School tank in Nyakabande Sub County, Rwagatovu gravity Flow Scheme in Kanaba Sub County, Makurizo village tank in Muramba Sub County, Bunama village tank in Nyarusiza Sub County, Gasave Primary school tank in Nyakinama Sub County, Nyarukarank gravity flow scheme (Phase II) in Nyundo Sub County and Muyove Gravity Flow scheme in Kirundo Sub County. CLTS triggering and follow ups for sanitation promotion in Nyakabande and Kanba Sub Counties, Repair of Rugeshi piped water supply and extension of Mumateke gravity flow scheme for emergency water supply to Chahafi Health Centre IV and Water Quality testing of 83 Water Samples from 83 Water Sources

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,578	132,474	50%	66,894	65,579	98%
District Unconditional Grant (Non-Wage)	16,383	8,192	50%	4,096	4,096	100%
District Unconditional Grant (Wage)	220,058	110,029	50%	55,015	55,015	100%
Locally Raised Revenues	8,139	2,754	34%	2,035	720	35%
Sector Conditional Grant (Non-Wage)	22,998	11,499	50%	5,749	5,749	100%
Development Revenues	7,106	4,737	67%	1,776	2,369	133%
District Discretionary Development Equalization Grant	7,106	4,737	67%	1,776	2,369	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	274,684	137,211	50%	68,671	67,948	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	100,415	46%	55,015	45,400	83%
Non Wage	47,520	18,188	38%	11,880	9,221	78%
Development Expenditure						
Domestic Development	7,106	2,368	33%	1,776	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,684	120,971	44%	68,671	54,621	80%
C: Unspent Balances						
Recurrent Balances		13,871	10%			
Wage		9,614				
Non Wage		4,257				
Development Balances		2,369	50%			
Domestic Development		2,369				
External Financing		0				
Total Unspent		16,240	12%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The natural resources department planned for a total of 274,684,000/= for the financial year 2020/2021. These funds included recurrent revenues of 267,578,000/= (composed of District Unconditional grant –Non wage of 16,383,000, District unconditional grant –wage, local raised revenue of 8,139,000/= and sector conditional grant of 22,998,000/=) and development revenues under District Discretionary Development Equalization grant (DDEG) of 7,106,000/=. The overall performance for quarter two was at 67,948,000/= accounting for 99% while the cumulative was 137,211,000/= accounting for 50%. The quarter performance for all recurrent revenues was at 98% indicating that 66,895,000/= under recurrent revenues for quarter two FY 2020/2021 was not all released. The underperformance was on local revenue where only 35% of the funds was released in the quarter due to low tax base. Development revenues particularly DDEG performed at 133% for quarter two and this was because development funds are released in three quarters (Quarter 1 to quarter 3) to enable early implementation of capital works before the end of the financial year .The total expenditure for quarter two was 54,621,000/= accounting for 80% while the cumulative expenditure was 120,971,000/= accounting for 44%. The expenditure on wage 45,400,000/= which was 83% of the released funds (55,015,000/=) while the cumulative expenditure was 100,415,000/= accounting for 46%. There was unspent balance of 16,240,000/=. Unspent balance of 9,614,000/= observed under wage was salary for Forestry officer who was not paid. Non-wage unspent balance was 4,257,000/= and this included committed funds for fuel worth 1,421,600/= and 2,835,400/= was inadequate to implement the planned activities in different sectors.

Reasons for unspent balances on the bank account

There was unspent balance of 16,240,000/=. Unspent balance of 9,614,000/= observed under wage was salary for Forestry officer who was not paid. Non-wage unspent balance was 4,257,000/= and this included committed funds for fuel worth 1,421,600/= and 2,835,400/= was inadequate to implement the planned activities in different sectors.

Highlights of physical performance by end of the quarter

Natural resources inspected in the district, Transport allowance paid for 11 staff, 2 travels made to Kampala for consultation, 9 ha planted with trees in the district, Forestry backstopping done, 2 Inspection of timber stores carried out in Kisoro Municipality and Rubuguri Town Council, 1 sensitization meeting of tree planters in Nyakinama S/C carried out, 27ha of Kirumbi wetland restored, 1 Supervision of wetland use activities in Nyundo, Kirundo, Nyakinama and Nyakabande Subcounties made, 1 district project screened, 2 new land disputes settled in Nyarubuye and Busanza Subcounty HTRS, 1 physical planning committee meetings held, 2 compliance monitoring and 2 inspection of the physical developments in Mupaka town council and Nyakinama S/C made, 2 travels to Kabale MZO for consultations and submission of DPPC minutes, 1 supervision of district land boundary opening done and 1 awareness creation made about Physical Planning in Bunagana town council.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,964	165,983	21%	197,741	82,482	42%
District Unconditional Grant (Non-Wage)	7,394	3,697	50%	1,849	1,849	100%
District Unconditional Grant (Wage)	257,325	128,663	50%	64,331	64,331	100%
Locally Raised Revenues	7,012	2,373	34%	1,753	1,494	85%
Other Transfers from Central Government	460,000	1,634	0%	115,000	0	0%
Sector Conditional Grant (Non-Wage)	59,233	29,616	50%	14,808	14,808	100%
Development Revenues	3,000	2,000	67%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	793,964	167,983	21%	198,491	83,482	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	128,663	50%	64,331	64,617	100%
Non Wage	533,639	27,653	5%	133,410	13,335	10%
Development Expenditure						
Domestic Development	3,000	2,000	67%	750	2,000	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,964	158,315	20%	198,491	79,952	40%
C: Unspent Balances						
Recurrent Balances						
		9,668	6%			
Wage		0				
Non Wage		9,668				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,668	6%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Community Based Services budgeted for 790,954,000 for FY 2020/2021. For quarter 2 the sector had planned to receive 198,491.000 but actually received 83,482,000 (42%) District unconditional grant (non-wage) performed at (100%), because funds were released according to the plan, District unconditional grant (wage) performed at 100% because all the staff in the sector received their payments, Locally raised revenue performed at 87% because less money was released compared to the plan for the quarter, Other Government Transfers from Central Government performed at 0% because UWEP and YLP programmes did not release any funds from the centre. Sector Conditional Grant (Non-wage) performed at 100% because all the funds were released according to the plan for the quarter, District Equalization grant performed at 133% because all the funds were released.

Reasons for unspent balances on the bank account

The unspent non wage of shs 41,233,000 was meant for special grant PWD because they were still developing the projects. The unspent domestic development of shs 110,894,000 was meant for YLP because groups were still opening accounts and waiting for supplier numbers.

Highlights of physical performance by end of the quarter

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive and council meeting held, Women executive, council meetings held, Dissemination of new PWD council and special grant meetings were held, OVC coordination meeting was held and OVC data was collected entered and analysed, elderly meeting was held, CBS staff stationed in the 13 LLG and 1 town council of Rubuguri

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,305	102,251	46%	55,576	53,542	96%
District Unconditional Grant (Non-Wage)	77,377	38,688	50%	19,344	19,344	100%
District Unconditional Grant (Wage)	89,839	44,919	50%	22,460	22,460	100%
Locally Raised Revenues	55,090	18,644	34%	13,773	11,738	85%
Development Revenues	241,428	160,953	67%	60,357	80,477	133%
District Discretionary Development Equalization Grant	33,883	22,589	67%	8,471	11,294	133%
Multi-Sectoral Transfers to LLGs_Gou	207,545	138,364	67%	51,886	69,182	133%
Total Revenues shares	463,733	263,204	57%	115,933	134,019	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	44,133	49%	22,460	21,682	97%
Non Wage	132,467	56,282	42%	33,117	32,719	99%
Development Expenditure						
Domestic Development	241,428	157,226	65%	60,357	78,586	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	463,733	257,642	56%	115,933	132,986	115%
C: Unspent Balances						
Recurrent Balances						
Wage		786				
Non Wage		1,050				
Development Balances						
Domestic Development		3,727				
External Financing		0				
Total Unspent		5,562	2%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 115,933,000 by in quarter two which is 28% of the annual budget of UGX 463,733,000 over performed of above 25% is due to DDEG that performed at 133% because its released 1/3 of the budget. The plan for the quarter is shs 115,933 000 but the department received shs 134,019,000 representing 116% of the quarterly plan Wage expenditure perfumed at 97% represented by shs 21,682,000, Non-wage expenditure performed at 32,719,000 representing 99% of the quarterly plan Development expenditure performed at 130% because DDEG is released 1/3 of the budget quarterly instead of ¼

Reasons for unspent balances on the bank account

The unspent balance of UgX 5,562,000 is nonwage shs; 1,050,000 for stationary for printing the budget during laying. Development funds of 3,727,000 waiting for all DDEG fund to procure furniture and a photocopier.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 2 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment made and office computers serviced and maintained

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Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	37,059	47%	19,512	20,395	105%
District Unconditional Grant (Non-Wage)	12,017	7,734	64%	3,004	3,867	129%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,797	10,797	100%
Locally Raised Revenues	22,846	7,732	34%	5,712	5,732	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	37,059	47%	19,512	20,395	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	20,493	47%	10,797	9,853	91%
Non Wage	34,863	13,734	39%	8,716	7,867	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	34,227	44%	19,512	17,720	91%
C: Unspent Balances						
Recurrent Balances						
Wage		1,100				
Non Wage		1,732				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,832	8%			

Summary of Workplan Revenues and Expenditure by Source

The unit has an annual budget of Shs.78,049,000,000 and the cumulative release were Shs.16,660,000 denoting 21%. The unit planned to receive an allocation of Shs.19,512,000 and the actual release was 16,660,00 representing 85%. On local revenue the unit had planned to receive Shs.5,712,000 and the actual release was Shs. 2,000,000 representing 35%. On unconditional grant non –wage and wage the unit had planned to receive Shs.3,004,000 and 10,797,000, the actual releases were 3,863,000 and 10,797,000 representing 129% and 100% respectively.

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Reasons for unspent balances on the bank account

The unspent balance was Shs.153, 000 by the end of the quarter this was to cater for taxes

Highlights of physical performance by end of the quarter

The first quarterly internal audit report for financial year 2020/2021 was submitted to Kampala. Audit inspection in 13 sub-counties , review of the payroll and departments were carried out.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,167	32,329	50%	16,292	16,491	101%
District Unconditional Grant (Non-Wage)	4,000	2,392	60%	1,000	1,196	120%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	4,000	1,354	34%	1,000	1,003	100%
Sector Conditional Grant (Non-Wage)	17,167	8,584	50%	4,292	4,292	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,167	32,329	50%	16,292	16,491	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	16,823	42%	10,000	6,891	69%
Non Wage	25,167	11,719	47%	6,292	5,881	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,167	28,543	44%	16,292	12,772	78%
C: Unspent Balances						
Recurrent Balances						
Wage		3,177				
Non Wage		610				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,787	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 16,491,000 in quarter two representing 101% of the plan for the quarter. The over performed of above 100% is due to non wage that performed at 120%. Wage expenditure performed at 69% represented by shs 6,891,000 because the deductions were done in q3 Non-wage expenditure performed at 5,881,000 representing 99% of the quarterly plan.

Reasons for unspent balances on the bank account

The unspent balance of UgX 3,787,000 is wage shs; 3,177,000 which are deductions to URA that will be done in Q3 and non wage 610,000 small balances on the budget lines.

Highlights of physical performance by end of the quarter

2 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 2 groups were identified for collective value addition 5 Businesses issued trade licences 2 Businesses assisted in business registration 4 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 3 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 3 National/district function held, 4 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, annual board of survey conducted. disaster managed	2 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, implementation and monitoring done		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 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held, 1 quarterly meetings held, Workshops held, Disasters managed. Advertising and Public relations,	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,
211101 General Staff Salaries	957,405	476,986	50 %		237,660

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211103 Allowances (Incl. Casuals, Temporary)	11,438	2,974	26 %	540
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,095	387	13 %	387
221008 Computer supplies and Information Technology (IT)	2,500	1,078	43 %	550
221009 Welfare and Entertainment	8,868	1,589	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	3,640	1,820	50 %	910
223005 Electricity	12,000	3,100	26 %	3,000
223006 Water	3,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	250	13 %	250
225001 Consultancy Services- Short term	10,000	2,605	26 %	1,540
227001 Travel inland	29,356	11,373	39 %	5,440
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	2,000
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	487	5 %	487
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	957,405	476,986	50 %	237,660
Non Wage Rect:	142,022	29,913	21 %	15,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,427	506,899	46 %	252,764

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) 85%age e of LG establish posts filled	() 0%ge of LG established posts filled	()85%age e of LG establish posts filled	()0%ge of LG established posts filled
%age of staff appraised	(85%) 85%age of staff appraised	() 68%ge of staff appraised	()85%age e of LG establish posts filled	()10%ge of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98%ge of staff of salaries are paid by 28th of every month	() 100% of Staff salaries by 28th of every month	()85%age e of LG establish posts filled	()100% of Staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(80%) 80%age of pensioners paid by 28th of every month	() 100%ge of pensioners paid by 28th every month	()	()100%ge of pensioners paid by 28th every month

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Non Standard Outputs:	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small office 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, 1 monitoring trip made, staff party held, 3 Computers and maintained, Staff salaries paid, Assorted small office equipments procured, 2 payroll audits done. 200,staffs regulated in appointment.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments procured. 1 payroll audits done. Annual staff party conducted	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done. 200,staffs regulated in appointment
212102 Pension for General Civil Service	1,097,837	532,149	48 %	271,031
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
213004 Gratuity Expenses	1,381,384	690,692	50 %	345,346
221002 Workshops and Seminars	3,400	585	17 %	0
221007 Books, Periodicals & Newspapers	981	245	25 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	0
221020 IPPS Recurrent Costs	15,753	7,848	50 %	3,910
222001 Telecommunications	500	250	50 %	250
224004 Cleaning and Sanitation	350	43	12 %	43
227001 Travel inland	7,032	2,160	31 %	1,029
321608 General Public Service Pension arrears (Budgeting)	4,270	4,270	100 %	4,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521,643	1,238,617	49 %	625,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,521,643	1,238,617	49 %	625,879
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council and 13 sub counties paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done
211101 General Staff Salaries	223,366	109,899	49 %	54,236

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Wage Rect:	223,366	109,899	49 %	54,236
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,366	109,899	49 %	54,236

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

website platforms updated, visit subcounties, Radio talk shows held, covid-19 awareness, workshops and seminars. Consultations made, News Supplements produced, News papers procured, Coordinate media activities, Prepared Public Mandatory notices, Travelling, Procured news papers, Prepared the District news supplement.

District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured, Covering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement

website platforms updated, visit subcounties, Radio talk shows held, covid-19 awareness, workshops and seminars. Consultations made, News Supplements produced, News papers procured, Coordinate media activities, Prepared Public Mandatory notices, Travelling, Procured news papers, Prepared the District news supplement.

221008 Computer supplies and Information Technology (IT)	441	155	35 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222003 Information and communications technology (ICT)	800	397	50 %	197
227001 Travel inland	1,823	672	37 %	432
227004 Fuel, Lubricants and Oils	2,000	559	28 %	559
228002 Maintenance - Vehicles	500	57	11 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	2,090	34 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	2,090	34 %	1,313

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %	270
224004 Cleaning and Sanitation	1,524	190	12 %	0
227001 Travel inland	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	460	16 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	460	16 %	270

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
223003 Rent – (Produced Assets) to private entities	223	0	0 %	0
228001 Maintenance - Civil	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	600	19 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	600	19 %	300

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:		Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer	1 records information management and audit conducted, RIM data collected analysed, publications sorted and organised, complaints received and fallowed up, Postage and courier,, Assorted stationary procured, cleaning materials procured, Allowances paid,	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured, Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	1 records information management and audit conducted, RIM data collected analysed, publications sorted and organised, complaints received and fallowed up, Postage and courier,, Assorted stationary procured, cleaning materials procured, Allowances paid,
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221011	Printing, Stationery, Photocopying and Binding	2,082	613	29 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222002	Postage and Courier	60	0	0 %	0
227001	Travel inland	6,920	2,220	32 %	1,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,142	3,103	28 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,142	3,103	28 %	1,380

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Quarter2

Non Standard Outputs:	Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	4 radio talkshows conducted, 3 trainings in energy saving cookstove,). Fuel for environment activities purchased- Fuel, environment committee members trained, LCIs and secretary for production and Natural resources at village level of 6 villages neighbouring the border were trained, 1 staffs needs assement done, UNCHR activities monitored and supervised	Staffs skilled, UNCHR activities monitored and supervised	Staffs skilled, UNCHR activities monitored and supervised
281501 Environment Impact Assessment for Capital Works	80,000	48,267	60 %	14,070
281503 Engineering and Design Studies & Plans for capital works	165,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	57,800	37,221	64 %	17,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	8,494	66 %	5,994
External Financing:	290,000	76,994	27 %	25,290
Total:	302,800	85,488	28 %	31,284
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,180,771	586,885	50 %	291,896
Non-Wage Reccurent:	2,686,913	1,274,783	47 %	644,246
GoU Dev:	12,800	8,494	66 %	5,994
Donor Dev:	290,000	76,994	27 %	25,290
Grand Total:	4,170,484	1,947,156	46.7 %	967,425

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	(2) Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.		(2020-07-31)Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	(2)Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.
Non Standard Outputs:	Report produced on time	Reports submitted to ministry of Finance, Planning and Economic Development, Accountant Generals Office, Office Of Auditor General in Kampala and Mbarara, Fuel for generator purchased communication costs and stationery purchased.		Report produced on time	Report produced on time
211101 General Staff Salaries	251,312	125,656	50 %		62,828
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %		810
221007 Books, Periodicals & Newspapers	560	280	50 %		280
221009 Welfare and Entertainment	1,500	750	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221016 IFMS Recurrent costs	31,308	15,000	48 %		8,849
222001 Telecommunications	300	150	50 %		150
227001 Travel inland	16,817	9,131	54 %		3,560
227004 Fuel, Lubricants and Oils	5,694	0	0 %		0
282101 Donations	39,400	6,000	15 %		6,000
Wage Rect:	251,312	125,656	50 %		62,828
Non Wage Rect:	99,199	33,120	33 %		20,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,511	158,776	45 %		83,727
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(2) Travels made to sub counties on revenue monitoring	()	(1)Travels made to sub counties on revenue monitoring
Value of Hotel Tax Collected	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	()	()	()
Value of Other Local Revenue Collections	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	()	()	()
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely
211103 Allowances (Incl. Casuals, Temporary)	1,620	675	42 %	675
221002 Workshops and Seminars	3,864	1,704	44 %	1,177
221008 Computer supplies and Information Technology (IT)	3,073	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	950	5 %	0
227001 Travel inland	17,100	4,068	24 %	3,693
227004 Fuel, Lubricants and Oils	7,162	0	0 %	0
228001 Maintenance - Civil	1,000	213	21 %	213

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228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,818	7,860	15 %	5,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,818	7,860	15 %	5,883

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-31)	()	(2020-05-31)	(2020-02-12)
	Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan		Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	()	(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.		Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.
Non Standard Outputs:	Work plans executed and monitored,	Work plans executed and monitored and budget monitored	Work plans executed and monitored,	Work plans executed and monitored and budget monitored
221007 Books, Periodicals & Newspapers	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	650	28 %	325
227001 Travel inland	1,157	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	650	16 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	650	16 %	325

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

NI/Δ

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Non Standard Outputs:	Ensuring all expenditure are paid	Ensuring all expenditure are paid	Ensuring all expenditure are paid	Ensuring all expenditure are paid
221011 Printing, Stationery, Photocopying and Binding	603	270	45 %	170
227001 Travel inland	5,071	1,837	36 %	1,247
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	2,107	34 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	2,107	34 %	1,417
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	()	(2020-08-31)Final Accounts submitted to Auditor Generals Office Mbarara	(2020-08-31)Final Accounts submitted to Auditor Generals Office Mbarara
Non Standard Outputs:	Reconciliations made		Reconciliations made	
211103 Allowances (Incl. Casuals, Temporary)	2,700	851	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	851	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	851	32 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>125,656</i>	<i>50 %</i>	<i>62,828</i>
<i>Non-Wage Reccurent:</i>	<i>165,981</i>	<i>44,588</i>	<i>27 %</i>	<i>28,524</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>417,293</i>	<i>170,244</i>	<i>40.8 %</i>	<i>91,352</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:	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	council meeting held, reports made and submitted, consultations to the relevant ministries made, DEC meeting conducted		council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	1 council meeting conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted, paid Ex Gratia to Sub county and District Councillors
211101 General Staff Salaries	223,869	111,781	50 %		55,814
211103 Allowances (Incl. Casuals, Temporary)	4,191	945	23 %		540
221007 Books, Periodicals & Newspapers	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	826	413	50 %		213
221011 Printing, Stationery, Photocopying and Binding	2,160	1,080	50 %		590
227001 Travel inland	27,123	12,123	45 %		6,543
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	6,464	998	15 %		503
Wage Rect:	223,869	111,781	50 %		55,814
Non Wage Rect:	47,264	17,809	38 %		10,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,133	129,590	48 %		66,453
Reasons for over/under performance: Low Local revenue collection due to Covid 19 has affected council activities					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPD	3 contracts committee meetings held, 3 Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA, Ministry of Finance and Local Governments, office stationery procured, office equipment procured.		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA	3 contracts committee meetings held, 3 Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA, Ministry of Finance and Local Governments, office stationery, machinery repairs,
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,020	46 %		1,100
221001 Advertising and Public Relations	5,000	240	5 %		20
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,257	250	6 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		0
222001 Telecommunications	1,500	750	50 %		750
227001 Travel inland	9,000	4,140	46 %		2,430
227004 Fuel, Lubricants and Oils	4,000	720	18 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,877	8,620	25 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,877	8,620	25 %		4,300
Reasons for over/under performance:	delayed funds releases by the Ministry				

Output : 138203 LG Staff Recruitment Services

N/A					
Non Standard Outputs:	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries	confirmations made, appointments regularized, induction of DSC members made, workshop made		District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries	confirmations, regularization of appointments, induction of service commission members,sensitization workshop
211103 Allowances (Incl. Casuals, Temporary)	1,620	689	43 %		284
221001 Advertising and Public Relations	3,500	1,301	37 %		862
221004 Recruitment Expenses	24,396	10,490	43 %		6,685
221007 Books, Periodicals & Newspapers	540	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,928	120	6 %	120
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	6,972	3,974	57 %	1,946
227004 Fuel, Lubricants and Oils	4,000	917	23 %	0
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,319	17,490	39 %	9,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,319	17,490	39 %	9,896

Reasons for over/under performance: inadequate funding, inadequate stationery, lack of transport

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide	() 981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development	() 100 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide	() 981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development
No. of Land board meetings	(8) Organizing meetings	() 981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development	() Organizing meetings	() 2 District Land Board meetings, Submission of District Land Board minutes/Report to Ministry of Lands, Housing and Urban Development

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Non Standard Outputs:	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken	981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken	2 District Land Board meetings, Submission of District Land Board minutes/Report to Ministry of Lands, Housing and Urban Development
	S		S	
211103 Allowances (Incl. Casuals, Temporary)	7,138	3,560	50 %	1,780
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	50
221012 Small Office Equipment	302	150	50 %	75
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	6,185	37 %	2,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	6,185	37 %	2,905
Reasons for over/under performance:	inadequate funds to meet all the planned for activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC meetings held conducted	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampla to submit minutes and reports	()	()	()
Non Standard Outputs:	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	meeting held	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	1PAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	11,900	5,730	48 %	5,730

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227001 Travel inland	4,000	1,318	33 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	7,048	44 %	7,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	7,048	44 %	7,048
Reasons for over/under performance: limited funds to run the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	() Mobilizing Councillors Council meetings made, submission of resolutions to the relevant institutions for action presented	() Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	() Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
Non Standard Outputs:	reports made, Councillors allowances paid	reports made, Councillors allowances paid	reports made, Councillors allowances paid	reports made, Councillors allowances paid
221002 Workshops and Seminars	218,004	76,260	35 %	38,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	76,260	35 %	38,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	76,260	35 %	38,130
Reasons for over/under performance: inadequate funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	85,000	16,471	19 %	6,142
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	18,468	21 %	7,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,000	18,468	21 %	7,639
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	223,869	111,781	50 %	55,814
Non-Wage Reccurent:	465,264	151,880	33 %	80,557
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	689,133	263,661	38.3 %	136,371

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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:	Agric. extension services offered.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.		Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics,Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.
211101 General Staff Salaries	629,084	302,010	48 %		144,763
227001 Travel inland	184,233	92,117	50 %		46,058
Wage Rect:	629,084	302,010	48 %		144,763
Non Wage Rect:	184,233	92,117	50 %		46,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	813,317	394,127	48 %		190,822
Reasons for over/under performance:	Nil				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Production services coordinated	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.		Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.
211101 General Staff Salaries	144,000	72,000	50 %		36,047

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227001 Travel inland	78,957	39,173	50 %	19,434
Wage Rect:	144,000	72,000	50 %	36,047
Non Wage Rect:	78,957	39,173	50 %	19,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,957	111,173	50 %	55,480

Reasons for over/under performance: NIL

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fisheries activities regulated	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.
227001 Travel inland	2,409	695	29 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	695	29 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	695	29 %	262

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop diseases controlled	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.
227001 Travel inland	2,409	602	25 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	602	25 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	602	25 %	463

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:		Livestock health and marketing ensured.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.
227001	Travel inland	18,548	9,019	49 %	5,304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,548	9,019	49 %	5,304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,548	9,019	49 %	5,304
Reasons for over/under performance:		NIL			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District production management services offered.	District production management services offered.	District production management services offered.	District production management services offered.
227001	Travel inland	11,283	5,282	47 %	2,461
228002	Maintenance - Vehicles	5,000	605	12 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,283	5,887	36 %	2,572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,283	5,887	36 %	2,572
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Modern animal production technologies promoted, Disease surveillance done.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.
281504	Monitoring, Supervision & Appraisal of capital works	27,009	14,786	55 %	7,241

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312104 Other Structures	119,078	69,130	58 %	36,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,087	83,916	57 %	43,741
External Financing:	0	0	0 %	0
Total:	146,087	83,916	57 %	43,741
Reasons for over/under performance:	nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>374,010</i>	<i>48 %</i>	<i>180,810</i>
<i>Non-Wage Reccurent:</i>	<i>302,839</i>	<i>147,494</i>	<i>49 %</i>	<i>74,093</i>
<i>GoU Dev:</i>	<i>146,087</i>	<i>83,916</i>	<i>57 %</i>	<i>43,741</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,222,010</i>	<i>605,420</i>	<i>49.5 %</i>	<i>298,644</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(14000) 14000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(7148) 7148 Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(3500)3500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(4395)4395 Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga
Number of inpatients that visited the NGO Basic health facilities	(1260) 1260 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(1120) 1120 Inpatients wereattended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III		(315)315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(568)568 Inpatients wereattended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(440) 440 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(370) 370 Mothers delivered from Kinanira, Rutaka and Clare Nsenga		(110)110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(194)194 Mothers delivered from Kinanira, Rutaka and Clare Nsenga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(405) 405 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres		(400)400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(183)183 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	24,394	10,164	42 %		6,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	10,164	42 %		6,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	10,164	42 %		6,098
Reasons for over/under performance:	Performed as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(540) 540 Health workers to have in-service training from all health facilities	(0) No In service training conducted due to Covid 19 pandermic		(135)135 Health workers to have in-service training from all health facilities	(0)No In service training conducted due to Covid 19 pandermic
No of trained health related training sessions held.	(72) 72 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(23) 23 Trainings to be conducted in terms of workshops, mentorships and support supervisions		(18)18 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(13)13 Trainings to be conducted in terms of workshops, mentorships and support supervisions

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Number of outpatients that visited the Govt. health facilities.	(420000) 420000 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.	(139562) 139562 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.	(105000) 105000 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.	(77596) 77596 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.
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Number of inpatients that visited the Govt. health facilities.	(18000) 18000 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,	(5848) 5848 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,	(4500)18000 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,	(3006)3006 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 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,	(2848) 2848 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,	(1250)1250Mothers 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,	(1286)1286 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,
% age of approved posts filled with qualified health workers	(60%) 60% of Approved posts filled with qualified health workers	(0%) Vacancies declared	(15%)15% of Approved posts filled with qualified health workers	(0%)Vacancies declared
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages with functional VHTs	(30) 30% of Villages with functional VHTs	(20%)20% of Villages with functional VHTs	(15%)15% of Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(12800) 12800 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	()	(3200)3200 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	()

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	463,486	225,644	49 %	111,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,486	225,644	49 %	111,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,486	225,644	49 %	111,806
Reasons for over/under performance:	Performed as planned			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(20%) 20 percent of approved posts filled with trained health workers	(0%) Vacancies Declared at Kisoro Hospital	(5%)5 percent of approved posts filled with trained health workers	(0%)Vacancies Declared at Kisoro Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(124000) 12400 inpatients to attend from Kisoro hospital	(3510) 3510 inpatients were attended to from Kisoro hospital	(3100)3100 inpatients to attend from Kisoro hospital	(1780)1780 inpatients were attended to from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3600) 3600 Deliveries to be conducted at Kisoro hospital	(1592) 1592 Deliveries were conducted at Kisoro hospital	(900)900 Deliveries to be conducted at Kisoro hospital	(766)766 Deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62000 Patients will be attended to at Kisoro Hospital	(18811) 18811 Patients were attended to from Kisoro Hospital	(15500)15500 Patients will be attended to at Kisoro Hospital	(10182)10182 Patients were attended to from Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	315,195	157,598	50 %	78,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,195	157,598	50 %	78,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,195	157,598	50 %	78,799
Reasons for over/under performance:	Performed as planned			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(12400) 12400 patients will be admitted in Mutolere Hospital	(2900) 2900 patients were admitted in Mutolere Hospital	(3100)3100 patients will be admitted in Mutolere Hospital	(1486)1486 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2580) 2580 Mothers to have their deliveries in Mutolere hospital	(658) 658 Mothers delivered from Mutolere hospital	(645)645 Mothers to have their deliveries in Mutolere hospital	(314)314 Mothers delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25600) 25,600 Patients will be attended to from Mutolere Hospital OPD	(4854) 4854 Patients were attended to from Mutolere Hospital OPD	(6400)6400 Patients will be attended to from Mutolere Hospital OPD	(2523)2523 Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	157,598	78,799	50 %	39,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,598	78,799	50 %	39,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,598	78,799	50 %	39,399
Reasons for over/under performance: Performed as planned				
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 Integrated disease surveillance.			Workshops Integrated disease surveillance.
	Preventive services			Preventive services
	Pay Staff Salaries			Pay Staff Salaries
	Pay Hard to Reach Allowances			Pay Hard to Reach Allowances
211101 General Staff Salaries	7,411,101	3,705,550	50 %	1,854,229
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,575	36 %	900
221002 Workshops and Seminars	28,298	14,149	50 %	7,171
221009 Welfare and Entertainment	2,573	750	29 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	850	28 %	230
222003 Information and communications technology (ICT)	3,640	1,810	50 %	1,210
223005 Electricity	8,000	2,000	25 %	2,000
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	31,460	14,971	48 %	11,672
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	10,000	4,540	45 %	4,000
Wage Rect:	7,411,101	3,705,550	50 %	1,854,229
Non Wage Rect:	104,290	43,645	42 %	30,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,515,391	3,749,195	50 %	1,884,912
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.		Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH	Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH		Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH	Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH
	Preventive services live WASH programs	Preventive services live WASH programs		Preventive services live WASH programs	Preventive services live WASH programs
221002 Workshops and Seminars	1,041,849	128,887	12 %		89,446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,041,849	128,887	12 %		89,446
Total:	1,041,849	128,887	12 %		89,446
Reasons for over/under performance:	The Under performance was due to donors not fulfilling their obligations				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Capital projects monitored and supervised			Capital projects monitored and supervised	
	Contractors paid			Contractors paid	
	Completion certificates awarded			Completion certificates awarded	
312101 Non-Residential Buildings	170,765	800	0 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,765	800	0 %		800
External Financing:	0	0	0 %		0
Total:	170,765	800	0 %		800

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	7,411,101	3,705,550	50 %		1,854,229
<i>Non-Wage Reccurent:</i>	1,064,962	515,850	48 %		266,785
<i>GoU Dev:</i>	170,765	800	0 %		800
<i>Donor Dev:</i>	1,041,849	128,887	12 %		89,446
<i>Grand Total:</i>	9,688,677	4,351,086	44.9 %		2,211,260

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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:	Staff Salaries Paid to all Teachers	Salaries Paid to Teachers		Staff Salaries Paid to all Teachers	Paying Salaries to all Teachers
211101 General Staff Salaries	12,165,399	6,082,096	50 %		3,040,747
Wage Rect:	12,165,399	6,082,096	50 %		3,040,747
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	6,082,096	50 %		3,040,747
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	(1337) 1337 teachers from 13 s/counties and 1 Town council were 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	(1337)1337 teachers from 13 s/counties and 1 Town council were paid Salaries
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	(1337) 1337 teachers from 13 s/counties and 1 Town council are qualified		()	(1337)1337 teachers from 13 s/counties and 1 Town council are qualified

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No. of pupils enrolled in UPE	(2930) 9221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi	(73997) 73997 Pupils enrolled in UPE	()	(73997)73997 Pupils enrolled in UPE
No. of student drop-outs	(1108) 952Chahi 228Kisoro Town Council	(200) 200 students dropped out	()	(200)200 students dropped out
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	(0) N/A	()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	(300)N/A
No. of pupils sitting PLE	(6000) Enhancement of teaching and learning.	(4750) 4750 Pupils will sit for PLE	(6000)Enhancement of teaching and learning.	(4750)4750 Pupils will sit for PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	365,399	26 %	365,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430,125	365,399	26 %	365,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430,125	365,399	26 %	365,399
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)N/A	()N/A
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(3) Procurement process on going	(3)Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(3)Procurement process on going
Non Standard Outputs:	N/a	N/A	N/A	N/A
312102 Residential Buildings	87,495	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,495	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 16 latrines constructed.	(16) Procurement process on going	(4)4 latrines constructed.	(16)Procurement process on going
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	404,600	3,181	1 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,600	3,181	1 %	1,081
External Financing:	0	0	0 %	0
Total:	404,600	3,181	1 %	1,081

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Annual Staff Salaries Paid	Monthly Staff Salaries Paid	Monthly Staff Salaries Paid	Paying Monthly staff salaries
211101 General Staff Salaries	3,369,082	1,684,541	50 %	842,473
Wage Rect:	3,369,082	1,684,541	50 %	842,473
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,369,082	1,684,541	50 %	842,473

Reasons for over/under performance:

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

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No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Ruguguri 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 -Ny	(4620) 4620 students enrolled in USE	(4536)BUSANZA SSS 290 CHAHI SEED SSS 618 IRYARUVUMBA H.S 253 KABAMI SSS 453 KABINDI SS 757 KANABA SS 171 MUHANGA SS 418 MURAMBA SEED SSS 379 MWUMBA PROGRESSIVE SSS 270 NYAMIREMBE SSS 180 ST PETERS RWANZU SS 347 ST. PAULS MUTOLERE SS 394	(4620)4620 students enrolled in USE
No. of teaching and non teaching staff paid	(300) 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	(300) 300 teaching and Non teaching staff were paid	(300)BUSANZA SSS 14 CHAHI SEED SSS 31 IRYARUVUMBA H.S 15 KABAMI SSS 16 KABINDI SS 23 KANABA SS 16 MUHANGA SS 14 MURAMBA SEED SSS 17 MWUMBA PROGRESSIVE SSS 23 NYAMIREMBE SSS 14 ST PETERS RWANZU SS 19 ST. PAULS MUTOLERE SS 30 GERTRUDES' 18	(300)300 teaching and Non teaching staff were paid

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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	(627) N/A	(627)BUSANZA SSS 50 CHAHI SEED SSS 78 IRYARUVUMBA H.S 49 KABAMI SSS 38 KABINDI SS 78 KANABA SS 30 MUHANGA SS 41 MURAMBA SEED SSS 25 MWUMBA PROGRESSIVE SSS 45 NYAMIREMBE SSS 22 ST PETERS RWANZU SS 46 ST. PAULS MUTOLERE SS 58 ST.GERTRUDES' 67	(627)N/A
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	(698) 698 Will sit for O level	(698) BUSANZA SSS 54 CHAHI SEED SSS 87 IRYARUVUMBA H.S 56 KABAMI SSS 44 KABINDI SS 90 KANABA SS 35 MUHANGA SS 45 MURAMBA SEED SSS 28 MWUMBA PROGRESSIVE SSS 51 NYAMIREMBE SSS 24 ST PETERS RWANZU SS 53 ST. PAULS MUTOLERE SS 61 ST.GERTRUDES' 70	(698)698 Will sit for O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	12,784	1,500	12 %	1,500
263367 Sector Conditional Grant (Non-Wage)	810,425	107,211	13 %	107,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,209	108,711	13 %	108,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,209	108,711	13 %	108,711
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	science laboratory Equiped with science materials	Procurement process on going	science laboratory Equiped with science materials	Procurement process on going
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Procurement process on going

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Seed School and equiped with Science Materials	Seed School Constructed	Construction of Seed School equiped with Science Material	Construction of Seed School equiped with Science Material
312101 Non-Residential Buildings	742,144	133,180	18 %	131,205
312102 Residential Buildings	444,284	14,114	3 %	14,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,186,427	147,293	12 %	145,318
External Financing:	0	0	0 %	0
Total:	1,186,427	147,293	12 %	145,318

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) Instructors Paid Salaries	(25)Instructors Paid Salaries	()	()
No. of students in tertiary education	(200) students equipped with skills	(200)students equipped with skills	()	()
Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	339,833	169,917	50 %	84,958
Wage Rect:	339,833	169,917	50 %	84,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	169,917	50 %	84,958

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
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Non Standard Outputs:	technical skills Provided.		technical skills Provided.	
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	28,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	28,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	28,455

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Paying Staff Salaries and Monitoring Schools
211101 General Staff Salaries	91,326	45,663	50 %	22,832
221009 Welfare and Entertainment	2,160	810	38 %	810
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	63,701	2,817	4 %	1,305
227004 Fuel, Lubricants and Oils	10,000	630	6 %	0
228004 Maintenance – Other	24,726	0	0 %	0
Wage Rect:	91,326	45,663	50 %	22,832
Non Wage Rect:	57,287	4,257	7 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	198,613	49,920	25 %	24,947

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	School Inspection carried out	School Inspection carried out	School Inspection carried out	School Inspection out
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	53,341	13,517	25 %	11,705
227004 Fuel, Lubricants and Oils	13,900	875	6 %	0

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228002 Maintenance - Vehicles	7,000	2,023	29 %	1,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,741	16,415	21 %	13,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,741	16,415	21 %	13,288

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities carried out	co-curricular activities Monitored	co-curricular activities carried out	Monitoring co-curricular activities
227001 Travel inland	27,000	1,468	5 %	1,468
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,468	5 %	1,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,468	5 %	1,468

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	latrines constructed. classrooms rehabilitated	School Management Committees and Head Teachers Sensitized	latrines constructed. classrooms rehabilitated	Sensitization of School Management Committees and Head Teachers
221002 Workshops and Seminars	10,000	9,780	98 %	9,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,780	98 %	9,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,780	98 %	9,180

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	() N/A	(75)Provision of SNE facilities in 3 SNE	()N/A
No. of children accessing SNE facilities	(75)	(75) 75 children accessed SNE facilities	()	(75)75 children accessed SNE facilities

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Non Standard Outputs:	N/A	75 children accessed SNE facilities	N/A	accessing with75 children SNE facilities
227001 Travel inland	2,000	357	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	357	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	357	18 %	0
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>15,965,640</i>	<i>7,982,217</i>	<i>50 %</i>	<i>3,991,010</i>
<i>Non-Wage Reccurent:</i>	<i>2,585,679</i>	<i>534,843</i>	<i>21 %</i>	<i>528,617</i>
<i>GoU Dev:</i>	<i>1,889,045</i>	<i>150,475</i>	<i>8 %</i>	<i>146,400</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,490,364</i>	<i>8,667,535</i>	<i>42.3 %</i>	<i>4,666,026</i>

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	To have district road equipment and works vehicles repaired	labeling of district vehicles and equipment carried out, district equipment and vehicles repaired.		district equipment and works vehicles repaired	district equipment and machinery repaired
228002 Maintenance - Vehicles	69,120	22,551	33 %		21,671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,120	22,551	33 %		21,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,120	22,551	33 %		21,671
Reasons for over/under performance: Nil					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To have rubuguri urban roads maintained.	12.25 of urban roads maintained		6.125 Km of urban roads maintained	6.125 Km of urban roads maintained
228001 Maintenance - Civil	45,000	17,374	39 %		7,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	17,374	39 %		7,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	17,374	39 %		7,113
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To have staff salaries, allowances and other operational expenses paid	Quarterly salaries and other operational expenses paid.		Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational expenses paid
211101 General Staff Salaries	138,758	56,096	40 %		21,533
211103 Allowances (Incl. Casuals, Temporary)	8,640	4,299	50 %		3,000
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	2,798	0	0 %		0

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221003 Staff Training	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	948	474	50 %	0
223005 Electricity	750	0	0 %	0
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	200
227001 Travel inland	10,800	7,486	69 %	3,679
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	1,200	598	50 %	335
Wage Rect:	138,758	56,096	40 %	21,533
Non Wage Rect:	39,036	13,058	33 %	7,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,794	69,154	39 %	28,747

Reasons for over/under performance: Nil

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Culverts Installed, Bridges repaired, roads graded and removal of landslides	() Thirteen road bottlenecks removed from Community Access roads Across all Sub - Counties.	()	()Thirteen road bottlenecks removed from community Access roads across all the Sub- counties
Non Standard Outputs:	N/A	Thirteen road bottlenecks removed from community access roads across all Sub- counties	three bottlenecks removed from Community Access Roads	Thirteen road bottlenecks removed from community Access roads across all Sub- Counties
263367 Sector Conditional Grant (Non-Wage)	117,069	104,075	89 %	104,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,069	104,075	89 %	104,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,069	104,075	89 %	104,075

Reasons for over/under performance: The over performance in the quarter was that all funds were released at once by the central government.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) No of Km of District feeder roads maintained.	() 153.6 km maintained under routine manual and 33.5 km maintained under routine mechanised maintenance.	(76.8)76.8 km of district feeder roads maintained under routine manual, 15.0 km maintained under routine mechanised.	()76.8 Km of district feeder roads maintained under routine manual,16.5 Km maintained under routine mechanised
Length in Km of District roads periodically maintained	() Nil	() Nil	()	()Nil

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No. of bridges maintained	() repairs of Nyagisenyi bridge in Nyarusiza sub-county carried out	() Nil	()	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	538,333	110,486	21 %	80,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,333	110,486	30 %	80,215
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	538,333	110,486	21 %	80,215
Reasons for over/under performance:	There was over performance under routine mechanised maintenance due sound road equipment and low break down.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	To have stabilisations works done and Emergency road maintenance carried out.	Electrical and plumbing works carried out on Administration block.	Stabilisation works done on Chahafi - Karago - Maregamo road	Electrical and plumbing works carried out on Administration block.
263370 Sector Development Grant	40,750	2,697	7 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,750	2,697	7 %	1,704
External Financing:	0	0	0 %	0
Total:	40,750	2,697	7 %	1,704
Reasons for over/under performance:	Nil			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	To have electrical repairs carried out	Electrical repairs carried out	Electrical repairs carried out	Nil
223005 Electricity	2,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,402	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,402	0	0 %	0
Reasons for over/under performance:	The department did not receive funds under locally raised revenue.			
Capital Purchases				
Output : 048281 Construction of public Buildings				

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No. of Public Buildings Constructed	()	Fixing doors and windows of first floor of District Administration block done	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	138,758	56,096	40 %	21,533
Non-Wage Reccurent:	645,959	267,544	41 %	220,288
GoU Dev:	40,750	2,697	7 %	1,704
Donor Dev:	165,000	0	0 %	0
Grand Total:	990,467	326,337	32.9 %	243,525

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	NONE		NONE	NONE
211101 General Staff Salaries	54,978	26,296	48 %		12,579
221008 Computer supplies and Information Technology (IT)	3,050	1,525	50 %		1,525
221011 Printing, Stationery, Photocopying and Binding	1,320	360	27 %		360
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	2,675	48 %		752
227004 Fuel, Lubricants and Oils	9,200	2,300	25 %		2,300
228002 Maintenance - Vehicles	12,400	0	0 %		0
Wage Rect:	54,978	26,296	48 %		12,579
Non Wage Rect:	31,589	6,860	22 %		4,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,567	33,156	38 %		17,516
Reasons for over/under performance:	NONE				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) No of supervision and inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye, Chahi and Nyundo Sub Counties	(39) No of supervision and inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora,, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and chahi Sub Counties		(15)No of supervision and inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye, Chahi and Nyundo Sub Counties	(15)No of supervision and inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora,, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and chahi Sub Counties

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No. of water points tested for quality	(83) Number of water sources tested for quality. 30 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county	(83) No of Water sources tested for quality: 20 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 Water Sources tested in Nyundo Sub County, 6 water sources tested in Murora Sub County and 4 water sources tested in Nyabwishenya Sub County	(23)Number of water sources tested for quality. 10 water points in Kirundo Sub County, 10 Water sources tested in Nyarubuye Sub County, and 3 water sources tested in Murora sub county	(83)No of Water sources tested for quality: 20 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 Water Sources tested in Nyundo Sub County, 6 water sources tested in Murora Sub County and 4 water sources tested in Nyabwishenya Sub County
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(2) Two District Water and Sanitation Coordination Committee Meetings conducted at the District Headquarter Offices. Progress reports and work plans discussed and shared between stakeholders	(1)One quarterly water and sanitation coordination committee Meeting conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(1)One District Water and Sanitation Coordination Committee Meeting conducted at the District Headquarter Offices. Progress reports and work plans discussed and shared between stakeholders
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 mandatory public notices displayed for public viewing	(2) Two quarterly public mandatory notices displayed at the district and Sub County notice boards for public viewing	()	(1)One quarterly public mandatory notice displayed at the district and Sub County notice boards for public viewing
No. of sources tested for water quality	(83) Number of water sources tested for quality. 230 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county	(83) No of Water sources tested for quality: 20 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 Water Sources tested in Nyundo Sub County, 6 water sources tested in Murora Sub County and 4 water sources tested in Nyabwishenya Sub County	(23)Number of water sources tested for quality. 10 water points in Kirundo Sub County, 10 Water sources tested in Nyarubuye Sub County, and 3 water sources tested in Murora sub county	(83)No of Water sources tested for quality: 20 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 Water Sources tested in Nyundo Sub County, 6 water sources tested in Murora Sub County and 4 water sources tested in Nyabwishenya Sub County

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Non Standard Outputs:	N/A	NONE	NONE	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	2,250
221002 Workshops and Seminars	10,120	5,060	50 %	2,530
221011 Printing, Stationery, Photocopying and Binding	560	280	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,680	9,840	50 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,680	9,840	50 %	5,060
Reasons for over/under performance:	NONE			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained	(2) Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained. Rugeshi GFS water source intakes and pipeline section was also repaied	(1) Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained	(2)Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained. Rugeshi GFS water source intakes and pipeline section was also repaied
% 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, and Nyarukaranka Gravity Flow schemes attained	(90%) 90% functionality of Gitebe., Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe A and Mwihe B	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	(90%)90% functionality of Gitebe., Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe A and Mwihe B
% 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 and scheme attendants for gravity flow schemes trained in the following sub counties: 4 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 2 in Bukimbiri Sub Counties. and 6 Gravity flow schemes No of follow ups on O&M, behavior change and environmental issues.	(26) Scheme attendants and Water source caretakers for gravity flow schemes were trained on preventive maintenance of the existing water projects	(6)Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties: 2 springs in Busanza and 4 springs in Nyundo Sub Counties.	(26)Scheme attendants and Water source caretakers for gravity flow schemes were trained on preventive maintenance of the existing water projects
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	NONE	N/A	NONE
211103 Allowances (Incl. Casuals, Temporary)	16,232	8,116	50 %	4,058
221002 Workshops and Seminars	6,049	3,024	50 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,280	11,140	50 %	7,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,280	11,140	50 %	7,082
Reasons for over/under performance:	Land slides at Rugeshi Gravity Flow Scheme Water Source resulting in water shortage in Chahafi Health Centre 4 and other public stand posts. hence emergency repair works for the scheme			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, Gisozi Parish, 1 in Murora , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, 1 Kanaba and 1 in Nyabwishenya Sub Counties.	(5) 1 rain water harvesting tank promotion event undertaken in Muramba, 1 in Nyakinama, 1 rain water harvesting tank promotion event undertaken in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri Sub County were undertaken	(3)1 Rain water harvesting tank promotional event undertaken in Nyarusiza, 1 in Chahi,and 1 in Bukimbiri Sub Counties.	(3)1 rain water harvesting tank promotion event undertaken in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri Sub County.
No. of water user committees formed.	(29) 29 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 3 on Chahi water tank , 1 on Kanaba water tank, 2 on Nyakinama water tank, 2 on Nyabwishenya water tank, 3 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo, 11 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(24) Establishment of Water user committees were done on the following completed water facilities: 10 Communal rain water harvesting tanks, 6 public stand posts for muyove GFS Phase II, 3 public stand posts for Mumateke GFS extension to Nteko in Murora Sub County, 4 protected springs and 2 public stand posts for Nyarukaranka GFS extension to Karelere trading centre in Nyundo Sub County.	(7)7 Water user committee established, on the following water sources: 2 on Nyabwishenya water tank, 3 on Bukimbiri water tanks and 2 taps on Nyarukaranka GFS in Nyundo Sub County.	(0)N/A

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No. of Water User Committee members trained	(24) 24 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 2 on Chahi water tank , 1 on Kanaba water tank, 1 on Nyakinama water tank, 1 on Nyabwishenya water tank, 2 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo, 11 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(24) Training of Water user committees were done on the following completed water facilities: 10 Communal rain water harvesting tanks, 6 public stand posts for muyove GFS Phase II, 3 public stand posts for Mumateke GFS extension to Nteko in Murora Sub County, 4 protected springs and 2 public stand posts for Nyarukaranka GFS extension to Karelere trading centre in Nyundo Sub County.	(6)6 Water user committee established, on the following water sources: 1 on Nyakinama water tank, 1 on Nyabwishenya water tank, 2 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo Sub County.	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(2) 2 quarterly private sector stakeholder trainings conducted	(1)1 quarterly private sector stakeholder training conducted	(1)1 quarterly private sector stakeholder training conducted
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 1 District Advocacy Meetings held at the District head quarters. 6 Sub County Advocacy meetings, 1 radio programme Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(7) 3 Community Sensitization Meetings conducted at the water sources and 4 Sub County Water and Sanitation Planning Advocacy Meetings were conducted in Chahi, Murora, Muramba and Kanaba Sub Counties	(4)3 Sub County Water and Sanitation Advocacy meetings and 1 radio programme	(4)4 Sub County Water and Sanitation Planning Advocacy Meetings were conducted in Chahi, Murora, Muramba and Kanaba Sub Counties
Non Standard Outputs:	N/A	NONE	N/A	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,486	4,699	50 %	2,327
221002 Workshops and Seminars	11,750	5,027	43 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,236	9,726	46 %	4,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,236	9,726	46 %	4,451
Reasons for over/under performance:	NONE			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	61,520	4,438	7 %	4,438

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,520	4,438	7 %	4,438
External Financing:	0	0	0 %	0
Total:	61,520	4,438	7 %	4,438
Reasons for over/under performance: NONE				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,179	67 %	7,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,179	67 %	7,309
External Financing:	0	0	0 %	0
Total:	19,802	13,179	67 %	7,309
Reasons for over/under performance: NONE				
Output : 098181 Spring protection				
No. of springs protected	(4) Kiruhura and Kanyanzoka springs in Kirambo and Kagyevo villages in Busengo Parish, Nyarubuye Sub County. Ruhunge and Ryabujara springs in Mugombwa vand Suma villages respectively in Nteko parish, Nyabwishenya Sub County.	(3) Kiruhura spring in Kirambo Village, Busengo parish, Nyarubuye sub County. Kanzoka spring in Kageyo Village, Busengo parish, Nyarubuye sub County. Ruhange Spring in Mugombwa Village, Nteko parish, Nyabwishenya Sub County	(1)Kanyanzoka spring in Kagyevo Village in Nyarubuye Sub County	(3)Kiruhura spring in Kirambo Village, Busengo parish, Nyarubuye sub County. Kanzoka spring in Kageyo Village, Busengo parish, Nyarubuye sub County. Ruhange Spring in Mugombwa Village, Nteko parish, Nyabwishenya Sub County
Non Standard Outputs:	N/A	Supervision and monitoring of the implemented works	N/A	Supervision and monitoring of the implemented works
312104 Other Structures	16,548	7,377	45 %	7,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,548	7,377	45 %	7,377
External Financing:	0	0	0 %	0
Total:	16,548	7,377	45 %	7,377
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)	(18) Construction of piped water supply systems and rain water harvesting tanks implemented Construction of Muyove GFS (Phase II) in Kirundo Sub County, extension of Nyarukaranka GFS in Nyundo Sub County Construction of 10 communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi Bukimbiri and Kanaba sub counties. Construction of 6 institutional tanks at Mugatete, Kabuga, Nteko, Sanuriro and Gikoro primary schools in Nyakinama, Chahi, Nyabwishenya and Nyakabande Sub Counties respectively	(14) Construction of piped water supply systems and rain water harvesting tanks implemented. Construction of Muyove GFS (Phase II) in Kirundo Sub County, Extension of Nyarukranka GFS in Nyundo Sub County. Construction of 8 communal rain water harvesting tanks in Bukimbiri, Chahi, Kanaba, Muramba and nyarusiza Sub Counties., Construction of 3 institutional tanks at Nyamirembe P/S, Kabuga P/S and and nteko P/s	(6)Construction of piped water supply systems and rain water harvesting tanks implemented Construction of Muyove GFS (Phase II) in Kirundo Sub County, extension of Nyarukaranka GFS in Nyundo Sub County Construction of 4 communal rain water harvesting tanks in Chahi and Bukimbiri Sub Counties.	(14)Construction of piped water supply systems and rain water harvesting tanks implemented. Construction of Muyove GFS (Phase II) in Kirundo Sub County, Extension of Nyarukranka GFS in Nyundo Sub County. Construction of 8 communal rain water harvesting tanks in Bukimbiri, Chahi, Kanaba, Muramba and nyarusiza Sub Counties., Construction of 3 institutional tanks at Nyamirembe P/S, Kabuga P/S and and nteko P/s
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County	(0) N/A	(1)Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County	(0)N/A
Non Standard Outputs:	N/A	Supervision and monitoring of the implemented water facilities	N/A	Supervision and monitoring of the implemented water facilities
312104 Other Structures	576,622	384,333	67 %	383,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,622	384,333	67 %	383,533
External Financing:	0	0	0 %	0
Total:	576,622	384,333	67 %	383,533
Reasons for over/under performance:	NONE			
Total For Water : Wage Rect:	54,978	26,296	48 %	12,579
Non-Wage Reccurent:	94,785	37,566	40 %	21,530
GoU Dev:	674,491	409,327	61 %	402,656
Donor Dev:	0	0	0 %	0
Grand Total:	824,254	473,188	57.4 %	436,765

Vote:526 Kisoro District

Quarter2

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:	Natural resources in the district inspected,Transport allowance paid coordination, consultations and travels made,cleaning materials procured	Natural resources inspected in the district 2 Transport allowance paid for 11 departmental staff ENR sector activities supervised, Cleaning materials procured, 4 travels made to Kampala and Mbarara		Natural resources in the district inspected. Transport allowance paid coordination,consultation and travels made cleaning materials procured	Natural resources inspected in the district Transport allowance paid for 11 staff 2 travels made to Kampala for consultation
211101 General Staff Salaries	220,058	100,415	46 %		45,400
211103 Allowances (Incl. Casuals, Temporary)	5,940	1,890	32 %		900
221011 Printing, Stationery, Photocopying and Binding	351	0	0 %		0
224004 Cleaning and Sanitation	800	285	36 %		185
227001 Travel inland	3,600	1,800	50 %		900
227004 Fuel, Lubricants and Oils	600	50	8 %		50
Wage Rect:	220,058	100,415	46 %		45,400
Non Wage Rect:	11,291	4,025	36 %		2,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,349	104,440	45 %		47,435
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha planted with trees in the district.	(89) 89ha planted with trees in the district under UNHCR funding.		(30)ha planted with trees in the district.	(9) ha planted with trees in the district
Number of people (Men and Women) participating in tree planting days	(50) 30men and 20 women planting trees on Independence day, Liberation day, women's day,Labour day and World Environment day	() Nil		(15)people(15 men and 5 women) participating in tree planting on independence day	()Nil

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Non Standard Outputs:	Tree nursery of assorted seedlings established at the district	Forestry backstopping done	Maintenance of Tree nursery of assorted seedlings established at the district.Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.	NIL
223006 Water	216	0	0 %	0
224006 Agricultural Supplies	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,216	500	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,216	500	23 %	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 established	(0) Nil	(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(2400) 1600 women and 800 men sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba,Nyakabande, Busanza.	(1275) community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba,Nyakabande, Busanza..	(600)community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba,Nyakabande, Busanza..	(0)Nil
Non Standard Outputs:	N/A	Nil	Nil	Nil
227001 Travel inland	500	245	49 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	245	49 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	245	49 %	125
Reasons for over/under performance:	Nill			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forestry compliance monitoring surveys and inspection undertaken	(5) 5 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza, Nyabwishenya and Rubuguri Town Council	(3) forestry compliance done	(2)2 Inspection of timber stores carried out in Kisoro Municipality and Rubuguri Town Council
Non Standard Outputs:	Inspection of private nursery operators, private and district pocket forest made	1 sensitization meeting of tree planters in Nyakinama S/C carried out for proper management of Mukuyu hill, stationery procured 1 pocket forest inspection made 3 inspections for farmers that planted trees under UNHCR funding inspected.	inspection of private nursery and operators,private and pocket forest made.	1 sensitization meeting of tree planters in Nyakinama S/C carried out for proper management of Mukuyu hill Stationery procured
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,050	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,050	50 %	625
Reasons for over/under performance:	Nil			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4Water shed management committee formed for Mulindi (Kandoha) wetland in Bukimbiri subcounty Kabande wetland in Nyarubuye,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	(2) 1 water management committee formed for Kabande and Kirumbi wetlands	(1)1 Water shed management committee formed for Mulindi (Kandoha) wetland in Bukimbiri subcounty.	(1)1 Water shed management committee formed for Kabande wetland

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Non Standard Outputs:	8 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) wetland, Kabande wetland in Nyarubuye subcounty, Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	3community meetings/stakeholders held for sustainable management of Kirumbi and kabande wetland in Murora and Nyarubuye Subcounties respectively	2 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) in Bukimbiri subcounty	1 community meetings/stakeholder held for sustainable management of Kabande wetland
221011 Printing, Stationery, Photocopying and Binding	70	18	25 %	0
227001 Travel inland	2,680	1,216	45 %	605
227004 Fuel, Lubricants and Oils	1,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	1,234	28 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,437	1,234	28 %	605
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) wetland management plans made for lake Mutanda and Kirumbi wetland in Murora subcounty.	(3) NIL	(1)1 wetland management plan Kirumbi wetland in Murora subcounty.	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(200) ha of Kirumbi wetland in Murora, Mulindi-Kandoha,Ndibahera wetland in Bukimbiri, mishishi, Bizenga (Ruhezamyenda wetland) in Nyundo and Rubuguri Town Council and kabande in Nyarubuye subcounty restored.	(60) 60ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored	(67)67ha of Bizenga (Ruhezamyenda wetland) and Mishishi in Nyundo and Rubuguri Town Council restored.	(27)27ha of Kirumbi wetland restored
Non Standard Outputs:	Intact Wetlands assessed and restoration plan developed	NIL	Intact Wetlands assessed and restoration plan developed	NIL
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
227001 Travel inland	2,784	1,363	49 %	668

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227004 Fuel, Lubricants and Oils	436	109	25 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,820	1,622	42 %	777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,820	1,622	42 %	777
Reasons for over/under performance: NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 100 people (50 men and 50 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	() NIL	(25)25 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty. families trained in making Family plans	()NIL
Non Standard Outputs:	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment day	4 radio talkshows conducted on energy saving technologies and tree planting.		NIL
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,072	536	50 %	270
227004 Fuel, Lubricants and Oils	430	108	25 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	744	44 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	744	44 %	428
Reasons for over/under performance: NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 monitoring and compliance surveys undertaken in all subcounties with wetlands	(4) 3 monitoring and compliance surveys made in the district	(2)2monitoring and compliance surveys undertaken in all subcounties with wetlands	(1)1 Supervision of wetland use activities in Nyundo, Kirundo, Nyakinama and Nyakabande Subcounties made.
Non Standard Outputs:	Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.	11 district projects screened and 2 ESMP developed	Development of district Wetland Action Plan.	1 district project screened
221009 Welfare and Entertainment	500	250	50 %	250

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221011 Printing, Stationery, Photocopying and Binding	725	159	22 %	0
227001 Travel inland	2,450	1,224	50 %	612
227004 Fuel, Lubricants and Oils	1,521	360	24 %	360
228002 Maintenance - Vehicles	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,436	1,993	37 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,436	1,993	37 %	1,222
Reasons for over/under performance: NIL				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(9) 9 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty headquarters.	(4) 4 new land disputes settled in Nyundo, Nyakabande, Nyarubuye and Busanza subcounty. 1 title processing for District HQTRS ma	(2) new land disputes settled in Nyarubuye and Busanza subcounty headquarters.	(2)2 new land disputes settled in Nyarubuye and Busanza Subcounty HTRS
Non Standard Outputs:	4 physical planning committee meetings held,4 compliance monitoring and inspection of the physical developments in the district made. awareness on land, management conducted in the district,4 travels to line ministries for consultations and submission of DPPC minutes.1 Physical development plan made for the district	2 Physical Planning Committee meeting held. 2 compliance monitoring and inspection of the physical developments in Mupaka town Coucil and Nyakinama S/C made. 2 Supervision on land management activities conducted, 3 travels to Kabale MZO made 2 Physical Planning sensitisation meeting held in Kyanika and Bunagana Town Councils ans 1 supervision of district land boundary opening done	1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.	1 physical planning committee meetings held. 2compliance monitoring and inspection of the physical developments in Mupaka town council and Nyakinama SIC made. 2 travels to Kabale MZO for consultations and submission of DPPC minutes. 1 supervision of district land boundary opening done 1 awareness creation made about Physical Planning in Bunagana town council
221002 Workshops and Seminars	5,000	2,300	46 %	1,200
221011 Printing, Stationery, Photocopying and Binding	806	202	25 %	0
227001 Travel inland	15,924	6,294	40 %	1,856

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227004	Fuel, Lubricants and Oils	1,394	349	25 %	349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,018	6,776	42 %	3,405
	Gou Dev:	7,106	2,368	33 %	0
	External Financing:	0	0	0 %	0
	Total:	23,124	9,144	40 %	3,405
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Forest protection / development undertaken (Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out).			
		Energy saving practices promoted			
		Natural resources and shared environment protected.			
Non Standard Outputs:		9 titles for Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty head quarters acquired			
		Forest protection / development undertaken (Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out).			
		Energy saving practices promoted			
		Natural resources and shared environment protected.			
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		220,058	100,415	46 %	45,400
Non-Wage Reccurent:		47,520	18,188	38 %	9,221
GoU Dev:		7,106	2,368	33 %	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>274,684</i>	<i>120,971</i>	<i>44.0 %</i>	<i>54,621</i>

Vote:526 Kisoro District

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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:	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),	Support supervision visits accomplished in the 14 LLGs, stationary procured, transport allowance paid to CBS staff		Stationery procured	Support supervision visits accomplished in the 14 LLGs, stationary procured, transport allowance paid to CBS staff
	36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 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 fuelled and serviced, 2 batwa stakeholders meeting held, , activities of implementing partners activities in the 13 sub-counties tracked, office stationary procured				
221002 Workshops and Seminars	6,000	2,863	48 %		2,233
221008 Computer supplies and Information Technology (IT)	1,320	660	50 %		660
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		100

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227001 Travel inland	1,080	270	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,043	45 %	2,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,043	45 %	2,993
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(1200) 1200 new FAL learners enrolled	(600)600 FAL learners enrolled	(600)600 FAL learners enrolled
Non Standard Outputs:	<p>2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 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</p>			
221002 Workshops and Seminars	7,000	1,750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %	50

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,800	23 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,800	23 %	50
Reasons for over/under performance: Nil				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	14 sub-county CDOs trained in gender mainstreaming	Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	14 sub-county CDOs trained in gender mainstreaming
221002 Workshops and Seminars	4,155	2,077	50 %	1,039
221011 Printing, Stationery, Photocopying and Binding	950	0	0 %	0
227001 Travel inland	312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,417	2,077	38 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,417	2,077	38 %	1,039
Reasons for over/under performance: Nil				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(520) 520 case management handled	(260) 260 case management handled	(130)130 case management handled	(130)130 case management handled

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Non Standard Outputs:	Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	60 home visits made to OVC households, OVC data collected, entered and a report generated and shared		Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	30 home visits made to OVC households, OVC data collected entered and a report generated, 1 workshop held with OVC service proviers
221002 Workshops and Seminars	5,000	2,385	48 %		1,143
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,885	48 %		1,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,885	48 %		1,393
Reasons for over/under performance:	Nil				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 1 youth council meeting held, 4 youth executive meetings held	(2) 2 youth executive meetings held		(1)1 youth executive meetings held	(1)1 youth executive meeting held
Non Standard Outputs:	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	55 youth groups monitored and recoveries made		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	66 youth groups monitored and recoveries made

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221002 Workshops and Seminars	4,500	2,084	46 %	1,348
221011 Printing, Stationery, Photocopying and Binding	500	230	46 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,314	46 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,314	46 %	1,453
Reasons for over/under performance: Nil				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 4 PWD council meetings held, 2 special grant meeting held, 4 older persons meetings held	(4) 2 PWD council meetings held, 2 older persons council meetings held	(2)1 PWD council meetings held, 1 older persons meetings held	(2)1 PWD council meeting held, 1 older persons council meeting held
Non Standard Outputs:	5 PWDs projects supported/supervised and monitored, 1 IDD celebrated, 1 older person's 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 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week	1 awareness meeting on older persons issues held	1 IDD celebrated, 1 older person's day celebrated, Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week	1 awareness meeting on older persons issues held
221002 Workshops and Seminars	7,000	3,500	50 %	1,750
221011 Printing, Stationery, Photocopying and Binding	500	223	45 %	145
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,848	21 %	1,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,848	21 %	1,895

Vote:526 Kisoro District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 108111 Culture mainstreaming					
N/A					
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	20 cultural leaders trained		1 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	30 cultural leaders trained
221002 Workshops and Seminars	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	workplaces inspected	21 workplaces supervised, 5 labour disputes settled		workplaces inspected	11 workplaces supervises, 5 llanour disputes settled
221002 Workshops and Seminars	2,000	350	18 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	350	18 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	350	18 %		350

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 4 women council and executive meetings held at the district to represent 14 LLGs.	(4) 2 women executive meetings held, 2 women council meetings held		(2) 2 women council and executive meetings held at the district to represent 14 LLGs.	(2) 1 women executive meeting held, 1 women council meeting held
Non Standard Outputs:	1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	Office stationary procured, 11 women projects monitored		Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	Office stationary procured, 11 women projects monitored
221002 Workshops and Seminars	5,400	2,700	50 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,700	50 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	2,700	50 %		1,350

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Pay salaries to CBS staff, 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, quarterly reports produced, office equipment and furniture maintained.	23 CBS staff, paid salary 1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 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, quarterly reports produced, office equipment and furniture maintained.	23 CBS staff, paid salary 1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 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, quarterly reports produced, office equipment and furniture maintained.
211101	General Staff Salaries	257,325	128,663	50 %	64,617
221002	Workshops and Seminars	7,000	3,500	50 %	2,262
221011	Printing, Stationery, Photocopying and Binding	954	476	50 %	250
227001	Travel inland	2,000	870	44 %	0
227004	Fuel, Lubricants and Oils	1,046	226	22 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,572	930	36 %	300
	Wage Rect:	257,325	128,663	50 %	64,617
	Non Wage Rect:	13,572	6,002	44 %	2,812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,897	134,664	50 %	67,429

Reasons for over/under performance: Nil

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.	YLP Projects,generated assess and submit for funding, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP forms.	YLP Projects,generated assess and submit for funding, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,
263201 LG Conditional grants (Capital)	460,000	1,634	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,000	1,634	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,000	1,634	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG supported grounds in the Lower Local Governments monitored	20 DDEG Projects monitored		DDEG projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	257,325	128,663	50 %	64,617
Non-Wage Reccurent:	533,639	27,653	5 %	13,335

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<i>GoU Dev:</i>	<i>3,000</i>	<i>2,000</i>	<i>67 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,964</i>	<i>158,315</i>	<i>19.9 %</i>	<i>79,952</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, 6 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 2 multi-sectoral monitoring visits conducted, 1mentoring 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, 1multi-sectoral monitoring visits conducted, 1mentoring 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, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid
211101 General Staff Salaries	89,839	44,133	49 %		21,682
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		675
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	2,500	1,250	50 %		630
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	10,000	5,000	50 %		2,601
227004 Fuel, Lubricants and Oils	1,233	0	0 %		0
Wage Rect:	89,839	44,133	49 %		21,682
Non Wage Rect:	20,033	7,600	38 %		3,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,872	51,733	47 %		25,588
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff retained and motivated	(4) Qualified staff retained and motivated		(4)Qualified staff retained and motivated	(4)Qualified staff retained and motivated

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No of Minutes of TPC meetings	(12) TPC meetings held monthly Hold meetings, take minutes	(6) TPC meetings held monthly Hold meetings, take minutes	(3)TPC meetings held monthly Hold meetings, take minutes	(3)TPC meetings held monthly Hold meetings, take minutes
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated 4 budget desk meetings held	6TPC meetings held monthly 6 TPC minutes produced Qualified staff retained and motivated 2 budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
222001 Telecommunications	300	30	10 %	0
227001 Travel inland	2,543	2,537	100 %	537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,567	60 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,567	60 %	537
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, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 2 quarterly progress reports prepared and submitted	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted
221002 Workshops and Seminars	3,000	1,500	50 %	750
221008 Computer supplies and Information Technology (IT)	3,960	1,980	50 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222003 Information and communications technology (ICT)	2,000	1,000	50 %	1,000
227001 Travel inland	12,681	6,337	50 %	3,254

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227004 Fuel, Lubricants and Oils	2,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,460	11,317	43 %	6,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,460	11,317	43 %	6,244

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 2 quarterly performance reports prepared and 2 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, 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, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced
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221011 Printing, Stationery, Photocopying and Binding	1,134	0	0 %	0
221012 Small Office Equipment	793	396	50 %	208
222003 Information and communications technology (ICT)	4,207	1,240	29 %	1,240
227001 Travel inland	13,000	6,500	50 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,134	8,135	43 %	4,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,134	8,135	43 %	4,698

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

N/A

221002 Workshops and Seminars	10,000	3,350	34 %	2,820
221011 Printing, Stationery, Photocopying and Binding	3,543	1,767	50 %	885
221012 Small Office Equipment	2,000	919	46 %	419

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227001 Travel inland	5,917	5,914	100 %	2,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,460	11,950	56 %	7,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,460	11,950	56 %	7,063
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 PBS reports generated and submitted stationary procured small office equipment procured		2 PBS reports generated and submitted stationary procured small office equipment procured	
221002 Workshops and Seminars	10,000	5,000	50 %	3,060
221011 Printing, Stationery, Photocopying and Binding	2,099	1,034	49 %	510
222003 Information and communications technology (ICT)	3,000	750	25 %	0
227001 Travel inland	5,000	2,499	50 %	1,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,099	9,283	46 %	4,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,099	9,283	46 %	4,841
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	8 PBS reports generated and submitted stationary procured small office equipment procured	2 PBS reports generated and submitted stationary procured small office equipment procured BUDGET CONFERENCE HELD	1 PBS reports generated and submitted stationary procured small office equipment procured BUDGET CONFERENCE HELD	2 PBS reports generated and submitted stationary procured small office equipment procured BUDGET CONFERENCE HELD
221002 Workshops and Seminars	21,000	5,430	26 %	5,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,430	26 %	5,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	5,430	26 %	5,430
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 performance improvement plan prepared. 1 internal assessment conducted.			1 performance improvement plan prepared. 1 internal assessment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	28,383	18,862	66 %		9,404
312203 Furniture & Fixtures	2,000	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,883	18,862	56 %		9,404
External Financing:	0	0	0 %		0
Total:	33,883	18,862	56 %		9,404
Reasons for over/under performance:					
Total For Planning : Wage Rect:	89,839	44,133	49 %		21,682
Non-Wage Reccurent:	132,467	56,282	42 %		32,719
GoU Dev:	33,883	18,862	56 %		9,404
Donor Dev:	0	0	0 %		0
Grand Total:	256,188	119,277	46.6 %		63,804

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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:	Internal audit reports,special investigations audit reports and visits to relevant ministries and other bodies	Fourth and First quarter Internal audit reports prepared and submitted, individual entity internal audit reports prepared for the second quarter prepared . 1 visit to the of ministry of finance planning and economic development		Preparation and submission of first quarter Internal audit report, preparation of individual entity internal audit reportspecial investigation and 2 visits to relevant ministries and other bodies	First quarter Internal audit report prepared and submitted, individual entity internal audit reports prepared for the second quarter prepared . 1 visit to the of ministry of finance planning and economic development
211101 General Staff Salaries	43,186	20,493	47 %		9,853
221002 Workshops and Seminars	4,850	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	0	0 %		0
227001 Travel inland	6,017	3,004	50 %		1,500
227004 Fuel, Lubricants and Oils	2,000	962	48 %		962
Wage Rect:	43,186	20,493	47 %		9,853
Non Wage Rect:	14,863	3,966	27 %		2,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,049	24,459	42 %		12,315
Reasons for over/under performance:	Lack of means of transport				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(169) 13 Sub-counties , 100 and 17 government aided primary and 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	(22) 13 Sub-counties and 9 directorates .These sub-counties were Busanza ,Nyabwishenya,	(34)13 Sub- counties , 12 government aided secondary School and 9 directorates 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	(22)13 Sub- counties and 9 directorates .These sub-counties were Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Internal audit annual and quarterly work plans prepared and submitted	() Second quarterly work plans prepared and submitted	(2020-10-30)Second quarterly work plans prepared and submitted	(2020-10-27)Second quarterly work plans prepared and submitted
Non Standard Outputs:	Individual internal audit reports,special audit reports and combined internal audit reports	Individual internal audit reports and combined internal audit reports were prepared	Individual internal audit reports,special audit reports and combined internal audit reports	Individual internal audit reports and combined internal audit reports were prepared
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	16,000	9,768	61 %	5,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,768	49 %	5,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,768	49 %	5,405
Reasons for over/under performance:	Lack of means of transport			
Total For Internal Audit : Wage Rect:	43,186	20,493	47 %	9,853
Non-Wage Reccurent:	34,863	13,734	39 %	7,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,049	34,227	43.9 %	17,720

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(2) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices		(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) 2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(12) 2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.		(6)2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(6)2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.
No of businesses inspected for compliance to the law	(24) Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	()		(6)Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	()
No of businesses issued with trade licenses	(60) trade licesnses issued to businnesse	()		(15)trade licesnses issued to businnesse	()

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Non Standard Outputs:	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.
211101 General Staff Salaries	40,000	16,823	42 %	6,891
211103 Allowances (Incl. Casuals, Temporary)	2,400	996	42 %	495
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	2,680	1,340	50 %	670
227004 Fuel, Lubricants and Oils	920	460	50 %	230
228002 Maintenance - Vehicles	846	422	50 %	211
Wage Rect:	40,000	16,823	42 %	6,891
Non Wage Rect:	8,946	4,268	48 %	2,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	21,091	43 %	9,022
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) participation done in radio talkshow	(2) participation done in radio talkshow	(1)participation done in radio talkshow	(1)participation done in radio talkshow
No of businesses assisted in business registration process	(60) assisting and training businesses for	(30) assisting and training businesses for	(15)assisting and training businesses for	(15)assisting and training businesses for
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(30) businesses linked to URSB	(15)businesses linked to URSB	(15)businesses linked to URSB
Non Standard Outputs:	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB
222003 Information and communications technology (ICT)	480	171	36 %	0
227001 Travel inland	1,720	860	50 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,031	47 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,031	47 %	430
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(4) compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	(2) compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	(1) compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	(1) compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year
No. of market information reports disseminated	(4) report produced on prices of common produces of irish potatoes, coffee, tea and beans	(2) report produced on prices of common produces of irish potatoes, coffee, tea and beans	(1) report produced on prices of common produces of irish potatoes, coffee, tea and beans	(1) report produced on prices of common produces of irish potatoes, coffee, tea and beans
Non Standard Outputs:	compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year
221009 Welfare and Entertainment	1,120	560	50 %	280
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	(6) supervision of cooperatives done	(3) supervision of cooperatives done	(3) supervision of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(4) cooperatives mobilised	(2) cooperatives mobilised	(2) cooperatives mobilised
No. of cooperatives assisted in registration	(8) cooperatives assisted	(44) cooperatives assisted	(2) cooperatives assisted	(2) cooperatives assisted
Non Standard Outputs:	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan	travel to the ministry for submission of quarterly work plan
227001 Travel inland	5,500	2,740	50 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,740	50 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,740	50 %	1,370
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(2) two tradefairs/exhibition s held	()	(1) tradefairs/exhibition s held	(1) tradefairs/exhibition s held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	()	(10)tourism facilities inspected	(10)tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	()	(4)new tourism sites identified and mapped	()new tourism sites identified and mapped
Non Standard Outputs:	reviewing the district tourism plan	new tourism sites identified and mapped	new tourism sites identified and mapped	new tourism sites identified and mapped
	\monitoring tourism projects by district laadership	tourism facilities inspected	tourism facilities inspected	tourism facilities inspected
		tradefairs/exhibition s held	tradefairs/exhibition s held	tradefairs/exhibition s held
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,922	960	50 %	480
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,022	1,260	42 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,022	1,260	42 %	630
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	()	(1)investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs
No. of producer groups identified for collective value addition support	(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	(1)
A report on the nature of value addition support existing and needed	(1) report produced	(1)	()	(1)
Non Standard Outputs:				
221009 Welfare and Entertainment	1,100	220	20 %	220
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,320	40 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,320	40 %	770
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>40,000</i>	<i>16,823</i>	<i>42 %</i>	<i>6,891</i>
<i>Non-Wage Reccurent:</i>	<i>25,167</i>	<i>11,719</i>	<i>47 %</i>	<i>5,881</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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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>65,167</i>	<i>28,543</i>	<i>43.8 %</i>	<i>12,772</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				333,304	68,502
Sector : Agriculture				22,000	0
<i>Programme : District Production Services</i>				22,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				22,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Chahafi FOUR ACRE DEMO	Sector Development Grant		22,000	0
Sector : Works and Transport				57,359	7,346
<i>Programme : District, Urban and Community Access Roads</i>				57,359	7,346
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				35,359	7,346
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Chahafi - Karago - Maregamo	Chahafi Chahafi and Karago	Other Transfers from Central Government		16,000	0
Routine Manual road maintenance of Gatete -Chibumba (5.0 km)	Chahafi Gatete and maregamo	Other Transfers from Central Government		3,176	1,204
Routine manual road maintenance of Chahafi - Karago - Maregamo (9.0Km)	Chahafi Kabami, Nyabitare and Maregamo	Other Transfers from Central Government		5,713	2,168
Routine Manual road maintenance of Nyakabingo - Gatete - Chananke Road (10.5Km)	Chibumba Masaka, Rwankoni, Gisereri, koranya and Kibande	Other Transfers from Central Government		6,665	2,529
Routine Manual road Maintenance of Iryaruhuri -Chahafi - Gatete (6.0Km)	Chahafi Rwankoni, Nyabune and Gatete	Other Transfers from Central Government		3,805	1,445
<i>Output : District and Community Access Roads Maintenance</i>				22,000	0
Item : 263370 Sector Development Grant					
Stabilisation works on Chahafi - Karago - Maregamo	Chahafi Maregamo	District Discretionary Development Equalization Grant		22,000	0
Sector : Education				115,847	29,587
<i>Programme : Pre-Primary and Primary Education</i>				115,847	29,587
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			115,847	29,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	6,807	2,269
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)	8,082	2,413
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,267	2,999
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,723	2,937
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	2,882
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	2,319
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	2,413
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	3,031
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	3,016
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	2,849
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	2,459
Sector : Health			48,788	24,394
Programme : Primary Healthcare			48,788	24,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	24,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	32,525	16,263
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	4,066
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	4,066
Sector : Water and Environment			89,310	7,175
Programme : Rural Water Supply and Sanitation			89,310	7,175
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			61,520	0
Item : 263370 Sector Development Grant				
Murora Sub County	Chahafi Gitebe GFS	Sector Development Grant	61,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Chibumba Nyabune Village	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			7,988	7,175
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chibumba Chahafi Health Centre IV	Sector Development Grant	7,988	0
Emergency repairs of Mumateke GFS to Chahafi H/C IV	Chahafi Chahfi Health Centre IV	Sector Development Completed Grant	0	7,175
LCIII : Muramba			502,854	255,664
Sector : Agriculture			20,250	76,916
Programme : District Production Services			20,250	76,916
Capital Purchases				
Output : Administrative Capital			20,250	76,916
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Muramba Maziba Govt Demo Farm	Sector Development - Grant	20,250	76,916
Sector : Works and Transport			74,389	45,899
Programme : District, Urban and Community Access Roads			74,389	45,899
Lower Local Services				
Output : District Roads Maintenance (URF)			74,389	45,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road Maintenance of Nyakabande - Kabindi - Bunagana road (22.4Km)	Sooko Kanyabukungu,Mas aka , Nshora and Ruhandanzovu	Other Transfers from Central Government	14,219	5,395
Routine Manual road maintenace of Sebutare - Kampfizi- Park TC (13.0K)	Sooko Maziba and Burere	Other Transfers from Central Government	8,252	3,131
Routine mechanised road maintenance of Sebutare - Burere -Kampfizi - Park TC	Muramba Maziba, Burere and Park trading Centre	Other Transfers from Central Government	22,000	24,130
Routine manual road maintenance of Nturo -Sooko - Kidandari road (3.5Km)	Muramba Migeshi, Kidakama and Murinzi	Other Transfers from Central Government	2,222	843
Routine Manual road Maintenance of Muramba - Kanombe -Kanyakwezi - Gasiza (13.7Km)	Gisozi Muramba, Kanyakwezi and Gasiza	Other Transfers from Central Government	8,696	3,300
Routine mechanised road maintenance of Nturo - Sooko - Kidandari	Sooko Nturo and Kidandari	Other Transfers from Central Government	19,000	9,100

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Sector : Education			320,391	64,995
Programme : Pre-Primary and Primary Education			193,341	47,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,341	47,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	2,234
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	3,650
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	2,647
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	2,651
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	3,114
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	2,451
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	3,250
KAMPFIZI P.S.	Soko	Sector Conditional Grant (Non-Wage)	12,519	2,914
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	2,515
KASHINGWE MUGWATO COMMUNITY SCHOOL	Soko	Sector Conditional Grant (Non-Wage)	10,258	2,954
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	2,225
MUKIBUGU P.S.	Soko	Sector Conditional Grant (Non-Wage)	15,919	3,298
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	4,170
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	2,672
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	2,231
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	1,942
SOOKO P.S.	Soko	Sector Conditional Grant (Non-Wage)	10,768	2,716
Programme : Secondary Education			127,050	17,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	17,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	8,995

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ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	8,363
Sector : Health			32,525	16,263
<i>Programme : Primary Healthcare</i>			32,525	16,263
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,525	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	4,066
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	4,066
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	16,263	8,131
Sector : Water and Environment			55,298	51,591
<i>Programme : Rural Water Supply and Sanitation</i>			55,298	51,591
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			55,298	51,591
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gisozi Kibande Village	Sector Development , Grant	27,649	0
Kibande Village tank	Gisozi Kibande Village	Sector Development Completed Grant	0	24,433
Retention for Makurizo Village	Bunagana Makurizo Village	Sector Development Completed Grant	0	2,404
Construction Services - Water Reservoirs-417	Muramba Nango village	Sector Development , Grant	27,649	0
Nango Village tank	Muramba Nango Village	Sector Development Completed Grant	0	24,754
LCIII : Nyakabande			406,502	135,135
Sector : Works and Transport			9,839	3,093
<i>Programme : District, Urban and Community Access Roads</i>			9,839	3,093
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			9,839	3,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Gisorora - Bubaga road (4.0 Km)	Gisorora Kanyabukungu, Gahinga and Bushozi	Other Transfers from Central Government	2,539	963
Routine Manual road maintenance of Gisorora - Mbonjera - matinza road (8.5km)	Gisorora Kiburara, Bugara,Burunga and Gikoro	Other Transfers from Central Government	5,396	1,407

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Routine Manual road maintenance of Matinza - Gisekye road (3.0Km)	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,904	723
Sector : Education			196,740	36,927
Programme : Pre-Primary and Primary Education			119,430	25,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,430	25,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	2,663
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	2,534
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	3,214
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	3,615
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	3,243
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	3,348
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	3,767
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	2,807
Programme : Secondary Education			77,310	11,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,310	11,737
Item : 263104 Transfers to other govt. units (Current)				
ST.Gertrudes' Voc.SS	Gasiza	Sector Conditional Grant (Non-Wage)	0	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	10,237
Sector : Health			190,123	86,930
Programme : Primary Healthcare			32,525	8,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	4,066

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RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	16,263	0
Programme : District Hospital Services			157,598	78,799
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	78,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	78,799
Sector : Water and Environment			9,800	8,185
Programme : Rural Water Supply and Sanitation			9,800	8,185
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,309
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Triggering and follow ups for sanitation promotion in Nyakabande and Kanaba Sub Counties	Gisorora Gisorora	Transitional Development Grant	Complete 0	7,309
Output : Construction of piped water supply system			9,800	877
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rwingwe Gikoro Primary School	Sector Development Grant	9,800	0
Retention for Matinza P/School tank	Rwingwe Matinza Primary School	Sector Development Grant	Completed 0	877
LCIII : Nyakinama			1,633,603	178,649
Sector : Works and Transport			9,902	3,757
Programme : District, Urban and Community Access Roads			9,902	3,757
Lower Local Services				
Output : District Roads Maintainence (URF)			9,902	3,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Natete - Bupfumpfu - Nturo (5.1Km)	Rwaramba Kabande, Bihanga, Bukere and Bupfumpfu	Other Transfers from Central Government	3,237	1,228
Routine manual road maintenance of Kamonyi - Buhayo - Nyakinama road (10.5km)	Chihe Zindiro,Buzigambo go,Buhayo and Kangoma	Other Transfers from Central Government	6,665	2,529
Sector : Education			1,561,858	161,818
Programme : Pre-Primary and Primary Education			506,231	26,663
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			101,631	23,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	3,273
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	3,350
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	2,298
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	2,740
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	3,462
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	2,615
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	2,425
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	3,319
Capital Purchases				
Output : Latrine construction and rehabilitation			404,600	3,181
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rwaramba Rwaramba	Sector Development Monitoring-Grant	404,600	3,181
Programme : Secondary Education			1,055,627	135,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	0
Item : 263104 Transfers to other govt. units (Current)				
RWARAMBA SS	Rwaramba RWARAMBA SS	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chihe Nyakinama	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			842,144	135,155
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chihe Nyakinama	Sector Development at Painting leve Grant	742,144	135,155
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Chihe Nyakinama	Sector Development Grant	100,000	0
Sector : Health			24,394	12,197

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Programme : Primary Healthcare			24,394	12,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	16,263	8,131
Sector : Water and Environment			37,449	877
Programme : Rural Water Supply and Sanitation			37,449	877
Capital Purchases				
Output : Construction of piped water supply system			37,449	877
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Chihe Businga village	Sector Development , Grant	27,649	0
Retention for Gasave P/school tank	Rwaramba Gasave Primary school	Sector Development Completed Grant	0	877
Construction Services - Water Reservoirs-417	Rwaramba Mugatete Primary School	Sector Development , Grant	9,800	0
LCIII : Nyarubuye			446,726	61,286
Sector : Works and Transport			193,535	7,033
Programme : District, Urban and Community Access Roads			193,535	7,033
Lower Local Services				
Output : District Roads Maintenance (URF)			193,535	7,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of rwanzu - Rugabano road (4.5Km)	Karambi Gatabo and Karambo	Other Transfers from Central Government	2,856	1,084
Routine Manual road maintenance of Mwaro - Busengo - Kinanira (17.0Km)	Busengo Mwaro, Bucuzi,Busigyi and Kinanira	Other Transfers from Central Government	10,791	4,094
Periodic maintenance of Mwaro - Busengo - Kinanira (17.0km)	Busengo Mwaro, Busengoa and Kinanira	External Financing	165,000	0
Routine Mechanised road maintenance of Rwanzu - Rugabano	Karambi Rugabano and Rwanzu	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Ruko -Maziba road (7.7Km)	Karambi Rutundwe, Kirwaand Gihuranda	Other Transfers from Central Government	4,888	1,855

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Sector : Education			144,392	29,813
<i>Programme : Pre-Primary and Primary Education</i>			98,027	23,074
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			98,027	23,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	2,826
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	3,122
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	3,650
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	2,363
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	3,116
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	2,071
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	2,236
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	3,690
<i>Programme : Secondary Education</i>			46,365	6,739
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			46,365	6,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	6,739
Sector : Health			72,525	16,263
<i>Programme : Primary Healthcare</i>			32,525	16,263
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,525	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	4,066
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	16,263	8,131
<i>Programme : Health Management and Supervision</i>			40,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			40,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Karambi Gapfurizo Village	Sector Development Grant	40,000	0
Sector : Water and Environment			36,274	8,177
Programme : Rural Water Supply and Sanitation			36,274	8,177
Capital Purchases				
Output : Spring protection			8,274	3,668
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo Kanzoka spring in Kageyo Village	Sector Development , Grant	4,137	0
Kiruhura Spring Protection	Busengo Kirambo Village	Sector Development Completed Grant	0	3,668
Construction Services - Water Schemes-418	Busengo Kiruhura spring in Kirambo Village	Sector Development , Grant	4,137	0
Output : Construction of piped water supply system			28,000	4,509
Item : 312104 Other Structures				
Kanzoka spring protection	Busengo Kageyo Village	Sector Development Completed Grant	0	4,509
Construction Services - Master Plan-401	Karambi Kigoma spring in Kigoma Village	Sector Development Grant	28,000	0
LCIII : Busanza			294,496	79,163
Sector : Works and Transport			25,646	6,696
Programme : District, Urban and Community Access Roads			25,646	6,696
Lower Local Services				
Output : District Roads Maintenance (URF)			25,646	6,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance of Busanza - Kaburasazi - Mupaka (6.8Km)	Buhumbu Kaburasazi and Mupaka	Other Transfers from Central Government	4,316	1,638
Routine Manual road maintenance of Busanza - Busanani (7.5Km)	Buhozi Mugoma, Murehe and Nyagatanda and Busanani	Other Transfers from Central Government	4,761	1,806
Routine mechanised road maintenance of Nyanamo - Buhozi	Buhozi Nyanamo and Buhozi	Other Transfers from Central Government	8,000	0
Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi road (13.5Km)	Buhozi Ruvumu,Kibare,Buhozi, Gihimbi and Nyagatanda	Other Transfers from Central Government	8,569	3,252
Sector : Education			165,799	39,942
Programme : Pre-Primary and Primary Education			113,719	32,347

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,719	32,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	2,332
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	2,240
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	2,256
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	2,234
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	3,101
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	2,868
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	2,330
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	2,818
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	2,386
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	2,728
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	2,857
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	2,039
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	2,158
Programme : Secondary Education			52,080	7,595
Higher LG Services				
Output : Secondary Teaching Services			0	842
Item : 211101 General Staff Salaries				
-	Buhozi busanza	Sector Conditional Grant (Wage)	0	842
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,080	6,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	6,753
Sector : Health			65,051	32,525
Programme : Primary Healthcare			65,051	32,525
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,066

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	4,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,919	28,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	16,263	8,131
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	32,525	16,263
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	4,066
Sector : Water and Environment			38,000	0
Programme : Rural Water Supply and Sanitation			38,000	0
Capital Purchases				
Output : Construction of piped water supply system			38,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Gitovu Ruhorera spring in Mupaka town council	Sector Development Grant	38,000	0
LCIII : Kanaba			281,304	80,603
Sector : Agriculture			16,975	0
Programme : District Production Services			16,975	0
Capital Purchases				
Output : Administrative Capital			16,975	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Muhindura Kamageza Onion Store Balance	Sector Development Grant	15,350	0
Construction Services - Maintenance and Repair-400	Kagezi Part of vehicle	Sector Development Grant	1,625	0
Sector : Works and Transport			8,252	3,131
Programme : District, Urban and Community Access Roads			8,252	3,131
Lower Local Services				
Output : District Roads Maintenance (URF)			8,252	3,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Murara - Foto - Muhanga (13.0Km)	Muhindura Rukoro, Mulehe and Kiriba	Other Transfers from Central Government	8,252	3,131
Sector : Education			180,859	32,005
Programme : Pre-Primary and Primary Education			70,609	16,977

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,609	16,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	12,927	2,960
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	11,295	2,776
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	14,355	3,122
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	2,828
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	3,212
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	2,079
Programme : Secondary Education			110,250	15,029
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,250	15,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	10,148
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	4,881
Sector : Health			47,568	16,263
Programme : Primary Healthcare			32,525	16,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	8,131
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	8,131
Programme : Health Management and Supervision			15,043	0
Capital Purchases				
Output : Administrative Capital			15,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muhindura Rukoro Village	District Discretionary Development Equalization Grant	15,043	0
Sector : Water and Environment			27,649	29,203
Programme : Rural Water Supply and Sanitation			27,649	29,203

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,438
Item : 263370 Sector Development Grant				
Retention for rehabilitation of Rwagatovu GFS in Kanaba sub County	Muhindura Rwagatovu Gravity Flow Scheme Rehabilitation	Sector Development Grant	0	4,438
Capital Purchases				
Output : Construction of piped water supply system			27,649	24,765
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muhindura Rwaminyinya	Sector Development Grant	27,649	0
Rwaminyinya Village tank	Muhindura Rwaminyinya Village	Sector Development Completed Grant	0	24,765
LCIII : Bukimbiri			297,930	114,623
Sector : Works and Transport			62,139	8,563
Programme : District, Urban and Community Access Roads			62,139	8,563
Lower Local Services				
Output : District Roads Maintenance (URF)			62,139	8,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Iremera Kamugoye, Bamba, Kyoga and Nyakarembe	Other Transfers from Central Government	10,474	3,974
Routine Mechanised road maintenance of Kanaba -Nyakarembe - Kabahunde	Kagunga kanaba, Bukimbiri and Nyundo	Other Transfers from Central Government	25,000	2,060
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe (10.5 Km)	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	6,665	2,529
Routine Mechanised road maintenance of Nyakarembe - Ikamiro - Iremera	Iremera Nyakarembe, Ikamiro and Iremera	Other Transfers from Central Government	20,000	0
Sector : Education			94,256	26,997
Programme : Pre-Primary and Primary Education			92,846	26,997
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,846	26,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	2,473
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	2,179

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KAIHUMURE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	2,271
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	2,663
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	2,319
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	1,919
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	2,257
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	2,271
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	2,411
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	3,360
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	2,874
Programme : Secondary Education			1,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,410	0
Item : 263104 Transfers to other govt. units (Current)				
NYANAMO VOC SSS KASENYI	Iremera NYANAMO VOC SSS KASENYI	Sector Conditional Grant (Non-Wage)	1,410	0
Sector : Health			48,788	24,394
Programme : Primary Healthcare			48,788	24,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	24,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	8,131
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	8,131
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	8,131	4,066
Sector : Water and Environment			92,748	54,669
Programme : Rural Water Supply and Sanitation			92,748	54,669
Capital Purchases				
Output : Construction of piped water supply system			92,748	54,669
Item : 312104 Other Structures				

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Retention for Kagunga Health Centre II tank	Kagunga Kagunga Health Centre II	Sector Development Grant Completed	0	864
Kashenyi A Village tank	Iremera Kashenyi A Village	Sector Development Grant Completed	0	20,200
Construction Services - Water Reservoirs-417	Iremera Kashenyi village A	Sector Development Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera Kigyeyo community group	Sector Development Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera Kigyeyo Rugeshi	Sector Development Grant	27,649	0
Kigyeyo Village tank	Iremera Kigyeyo Village	Sector Development Grant Completed	0	24,796
Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development Grant Completed	0	8,810
Construction Services - Water Reservoirs-417	Iremera Nyamirembe primary school	Sector Development Grant	9,800	0
LCIII : Nyabwishenya			693,150	6,164,494
Sector : Agriculture			8,875	0
Programme : District Production Services			8,875	0
Capital Purchases				
Output : Administrative Capital			8,875	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyarutembe Production vehicle	District Discretionary Development Equalization Grant	8,875	0
Sector : Works and Transport			7,935	3,011
Programme : District, Urban and Community Access Roads			7,935	3,011
Lower Local Services				
Output : District Roads Maintenance (URF)			7,935	3,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance of Gasovu - Kazogo road (12.5 Km)	Nyarutembe Suuma, Nyamugombwa and Nyamikumbu	Other Transfers from Central Government	7,935	3,011
Sector : Education			615,941	6,130,635
Programme : Pre-Primary and Primary Education			87,627	6,108,336
Higher LG Services				
Output : Primary Teaching Services			0	6,082,096
Item : 211101 General Staff Salaries				

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-	Nteko Akengeyo	Sector Conditional Grant (Wage)	0	6,082,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,627	26,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	2,236
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	2,183
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	2,357
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	2,350
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	2,375
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	2,319
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	2,327
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	3,243
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	2,269
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	2,338
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	2,244
Programme : Secondary Education			528,314	22,299
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,030	22,299
Item : 263104 Transfers to other govt. units (Current)				
NTEKO COMMUNITY SS	Nteko NTEKO COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	135,135	16,773
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	5,526
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Nyarutembe Mwumba	Sector Development Grant	344,284	0
Sector : Health			32,525	16,263

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Programme : Primary Healthcare			32,525	16,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	8,131
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	8,131
Sector : Water and Environment			27,874	14,586
Programme : Rural Water Supply and Sanitation			27,874	14,586
Capital Purchases				
Output : Spring protection			8,274	3,709
Item : 312104 Other Structures				
Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development Completed Grant	0	3,709
Construction Services - Water Schemes-418	Nteko Ruabujara spring in Suma Village	Sector Development , Grant	4,137	0
Construction Services - Water Schemes-418	Nteko Ruhunge spring in Mugombwa village	Sector Development , Grant	4,137	0
Output : Construction of piped water supply system			19,600	10,878
Item : 312104 Other Structures				
Retention for hamabende T/C tank	Nteko Hamabende trading centre	Sector Development Completed Grant	0	2,067
Nteko Primary school tank	Nteko Nteko Primary school	Sector Development Completed Grant	0	8,810
Construction Services - Water Reservoirs-417	Nteko Ntungamo Primary School	Sector Development , Grant	9,800	0
Construction Services - Water Reservoirs-417	Nteko Sanuriro primary school	Sector Development , Grant	9,800	0
LCIII : Nyarusiza			440,357	76,239
Sector : Works and Transport			31,348	2,409
Programme : District, Urban and Community Access Roads			31,348	2,409
Lower Local Services				
Output : District Roads Maintenance (URF)			31,348	2,409
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika (10km)	Gasovu Buhangura, Kabande,Nzogera and Kiriba	Other Transfers from Central Government	6,348	2,409
Routine Mechanised road maintenance of Nyarusiza - Rurembwe - Chanika	Gitenderi Nyarusiza, Rurembwe and Chanika	Other Transfers from Central Government	25,000	0
Sector : Education			241,244	33,867
Programme : Pre-Primary and Primary Education			209,744	28,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,249	28,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	2,302
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	3,850
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	3,586
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	3,072
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	2,359
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	2,271
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	2,428
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	2,674
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	2,734
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	3,533
Capital Purchases				
Output : Classroom construction and rehabilitation			87,495	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Mabungo Bikoro	District Discretionary Development Equalization Grant	1,500	0
Building Construction - Maintenance and Repair-241	Gasovu Bikoro Ps	District Discretionary Development Equalization Grant	28,793	0
Building Construction - Contractor-217	Gasovu Nyakabaya	Sector Development Grant	57,202	0
Programme : Secondary Education			31,500	5,059

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,500	5,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	5,059
Sector : Health			140,116	12,997
Programme : Primary Healthcare			24,394	12,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	16,263	8,131
Programme : Health Management and Supervision			115,722	800
Capital Purchases				
Output : Administrative Capital			115,722	800
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Gasovu Bushoka Village	Sector Development - Grant	115,722	800
Sector : Water and Environment			27,649	26,966
Programme : Rural Water Supply and Sanitation			27,649	26,966
Capital Purchases				
Output : Construction of piped water supply system			27,649	26,966
Item : 312104 Other Structures				
Retention for Bunama Village tank	Gasovu Bunama Village	Sector Development Completed Grant	0	2,373
Ndego Village tank	Gitenderi Ndego Village	Sector Development Completed Grant	0	24,593
Construction Services - Water Reservoirs-417	Gitenderi Ndego Village tank	Sector Development Grant	27,649	0
LCIII : Nyundo			207,223	76,492
Sector : Works and Transport			3,174	1,204
Programme : District, Urban and Community Access Roads			3,174	1,204
Lower Local Services				
Output : District Roads Maintenance (URF)			3,174	1,204
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual road maintenance of kabahunde - mukozi road (5.0Km)	Nyundo Musezero, Rurembo, rwebikonko and Muchiro	Other Transfers from Central Government	3,174	1,204
Sector : Education			145,524	29,943
Programme : Pre-Primary and Primary Education			72,374	20,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,374	20,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	2,217
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	3,200
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	2,190
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	2,319
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	1,952
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	2,578
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	2,555
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	3,164
Programme : Secondary Education			73,150	9,767
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	9,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	9,767
Sector : Health			32,525	16,263
Programme : Primary Healthcare			32,525	16,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	16,263	8,131
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	4,066
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	4,066
Sector : Water and Environment			26,000	29,082

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Programme : Rural Water Supply and Sanitation			26,000	29,082
Capital Purchases				
Output : Construction of piped water supply system			26,000	29,082
Item : 312104 Other Structures				
Nyarukaranka GFS Extension to Karere T/C	Bubuye Karere trading centre	Sector Development Completed Grant	0	22,812
Retention for Nyarukaranka Gravity Flow Scheme	Nyundo Nyarukaranka	Sector Development Completed Grant	0	6,270
Construction Services - Water Schemes-418	Bubuye Nyarukaranka GFS	Sector Development Grant	26,000	0
LCIII : Chahi			462,141	221,385
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rutare Slaughter Slab at Chanika opposite Katarara	Sector Development Grant	10,000	0
Sector : Works and Transport			132,779	104,677
Programme : District, Urban and Community Access Roads			132,779	104,677
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			117,069	104,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access roads in the thirteen sub- counties	Muganza Sub- Counties	Other Transfers from Central Government	117,069	104,075
Output : District Roads Maintenance (URF)			15,711	602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of culverts and transportation to various roads	Muganza District wide	Other Transfers from Central Government	14,124	0
Routine Manual road maintenance of Iryaruhuri - Chanika road (2.5Km)	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	602
Sector : Education			221,738	41,555
Programme : Pre-Primary and Primary Education			111,403	27,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,403	27,585

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	2,809
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	2,319
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	2,348
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	3,174
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	2,277
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	2,943
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	3,581
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	3,350
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	2,384
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	2,401
Programme : Secondary Education			110,335	13,970
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,335	13,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	13,970
Sector : Health			32,525	14,230
Programme : Primary Healthcare			32,525	14,230
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	4,066
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	16,263	8,131
Sector : Water and Environment			65,098	60,923
Programme : Rural Water Supply and Sanitation			65,098	60,923
Capital Purchases				

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Output : Construction of piped water supply system			65,098	60,923
Item : 312104 Other Structures				
Retention for Birembo Village tank	Rutare Birembo village	Sector Development Completed Grant	0	2,398
Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development Completed Grant	0	24,864
Construction Services - Water Reservoirs-417	Nyakabingo Buhayo village	Sector Development ,, Grant	27,649	0
Construction Services - Water Reservoirs-417	Nyakabingo Gahinga Village	Sector Development ,, Grant	27,649	0
Gahinga Village tank	Nyakabingo Gahinga Village	Sector Development Completed Grant	0	24,871
Construction Services - Water Reservoirs-417	Nyakabingo Kabuga Primary School	Sector Development ,, Grant	9,800	0
Kabuga Primary School Tank	Muganza Kabuga Primary School	Sector Development Completed Grant	0	8,791
LCIII : Kirundo			293,207	138,916
Sector : Agriculture			40,978	0
Programme : District Production Services			40,978	0
Capital Purchases				
Output : Administrative Capital			40,978	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kasharara Lab reagents for district vete lab at headquarters	Sector Development , Grant	7,478	0
Construction Services - Maintenance and Repair-400	Kasharara Motorcycle District headquarters	Sector Development Grant	18,500	0
Construction Services - New Structures-402	Rutaka Mushroom seed prod unit at headquarters	Sector Development , Grant	15,000	0
Sector : Works and Transport			79,854	17,743
Programme : District, Urban and Community Access Roads			79,854	17,743
Lower Local Services				
Output : District Roads Maintenance (URF)			61,104	17,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Removal of land slides on district feeder roads	Rutaka District wide	Other Transfers from Central Government	10,000	5,941
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara road (10.0Km)	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	2,409

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Routine Manual road maintenance of Hakasharara - Kafuga road (4.0Km)	Rutaka Kirundo and Kafuga	Other Transfers from Central Government	2,539	963
Routine mechanised road maintenance of Mucha - Mushungero - Mupaka	Rutaka Mucha, Mushungero and Mupaka	Other Transfers from Central Government	20,000	0
Routine manual road maintenance of Mucha - Mushungero - Mupaka road (35.0km)	Rutaka Musero, Mukozi, Gisharu, Nyamabuye and Mupaka	Other Transfers from Central Government	22,217	8,430
Output : District and Community Access Roads Maintenance			18,750	0
Item : 263370 Sector Development Grant				
Emergency maintenance of district feeder roads	Rutaka District wide	District Discretionary Development Equalization Grant	18,750	0
Sector : Education			53,910	13,187
Programme : Pre-Primary and Primary Education			50,338	13,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,338	13,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	10,598	2,697
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	9,697	2,595
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,878	2,390
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	10,343	2,668
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	11,822	2,836
Programme : Secondary Education			3,572	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,572	0
Item : 263104 Transfers to other govt. units (Current)				
RUTAKA COMMUNITY SS	Rutaka RUTAKA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	3,572	0
Sector : Health			16,263	8,131
Programme : Primary Healthcare			16,263	8,131
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,066
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	4,066	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,131	4,066	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	4,066	
Sector : Water and Environment			102,202	99,855	
Programme : Rural Water Supply and Sanitation			102,202	99,855	
Capital Purchases					
Output : Construction of piped water supply system			102,202	99,855	
Item : 312104 Other Structures					
Water quality testing in Kisoro	Rutaka Kisoro District	Sector Development Grant	Completed and report produced	0	8,300
Construction Services - Water Schemes-418	Rutaka Muyove GFS Phase II	Sector Development Grant		93,902	0
Muyove Gravity Flow Scheme (Phase II)	Rutaka Muyove Gravity Flow Scheme	Sector Development Grant	Completed	0	91,555
Construction Services - Utilities-413	Rutaka Water sources	Sector Development Grant		8,300	0
LCIII : Rubuguri Town Council			74,861	28,429	
Sector : Education			3,196	0	
Programme : Secondary Education			3,196	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			3,196	0	
Item : 263104 Transfers to other govt. units (Current)					
stST. JOSEPHS RUBUGURI SS	Kashija ST JOSEPHS SS	Sector Conditional Grant (Non-Wage)		3,196	0
Sector : Health			32,525	16,263	
Programme : Primary Healthcare			32,525	16,263	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	16,263	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)		32,525	16,263
Sector : Water and Environment			39,140	12,166	
Programme : Rural Water Supply and Sanitation			39,140	12,166	
Capital Purchases					
Output : Construction of piped water supply system			39,140	12,166	

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Item : 312104 Other Structures				
Balance payment for Muyove GFS (Phase I)	Kashija	Sector Development Completed Grant	0	12,166
Construction Services - Other Construction Works-405	Kashija Muyove	Sector Development Grant	39,140	0
LCIII : Southern Division			826,692	129,536
Sector : Agriculture			27,009	7,000
Programme : District Production Services			27,009	7,000
Capital Purchases				
Output : Administrative Capital			27,009	7,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Sector Development - Grant	27,009	7,000
Sector : Social Development			463,000	2,000
Programme : Community Mobilisation and Empowerment			463,000	2,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			460,000	0
Item : 263201 LG Conditional grants (Capital)				
UWEP and TYLP	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000	0
Capital Purchases				
Output : Administrative Capital			3,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	2,000
Sector : Public Sector Management			336,683	120,536
Programme : District and Urban Administration			302,800	101,674
Capital Purchases				
Output : Administrative Capital			302,800	101,674
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Busamba Ward HEADQUARTERS	External Financing -	1,569	0
Environmental Impact Assessment - Benchmarking and Policy -494	Busamba Ward HEADQUARTERS	External Financing -	5,000	22,143
Environmental Impact Assessment - Capital Works-495	Busamba Ward HEADQUARTERS	External Financing	58,500	0

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Environmental Impact Assessment - Field Expenses-498	Busamba Ward HEADQUARTERS	External Financing -	7,931	0
Environmental Impact Assessment - Stakeholder Engagement-502	Busamba Ward HEADQUARTERS	External Financing -	7,000	54,851
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Busamba Ward HEADQUARTERS	External Financing	100,000	0
Engineering and Design studies and Plans - Land Surveys-485	Busamba Ward HEADQUARTERS	External Financing	65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant -	6,140	3,494
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant -	6,660	5,000
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward HEADQUARTERS	External Financing -	45,000	16,186
Programme : Local Government Planning Services			33,883	18,862
Capital Purchases				
Output : Administrative Capital			33,883	18,862
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant -	28,383	18,862
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Busamba Ward headquarter	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Busamba Ward Headquarters	District Discretionary Development Equalization Grant	3,500	0
LCIII : Kisoro Town Council			0	2,697
Sector : Works and Transport			0	2,697
Programme : District, Urban and Community Access Roads			0	2,697
Lower Local Services				
Output : District and Community Access Roads Maintenance			0	2,697
Item : 263370 Sector Development Grant				

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Repair of Kisoro District Adm. Bloc	South Ward District HQtrs	District Discretionary Development Equalization Grant	0	2,697
LCIII : Missing Subcounty			552,196	181,712
Sector : Education			237,001	24,115
Programme : Pre-Primary and Primary Education			80,684	24,115
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,684	24,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	2,040
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	3,005
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	2,317
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,344
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	2,882
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	1,716
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	3,104
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	2,242
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	2,296
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	2,169
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			315,195	157,598
Programme : District Hospital Services			315,195	157,598
Lower Local Services				
Output : District Hospital Services (LLS.)			315,195	157,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	315,195	157,598