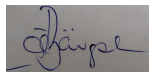

Vote:526 Kisoro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 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: 25/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	461,618	230,474	50%
Discretionary Government Transfers	3,977,177	4,015,808	101%
Conditional Government Transfers	33,301,638	33,492,455	101%
Other Government Transfers	1,102,873	570,696	52%
External Financing	1,546,849	283,624	18%
Total Revenues shares	40,390,155	38,593,057	96%

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	4,146,385	4,144,008	94%	94%	100%
Finance	417,293	399,924	399,789	96%	96%	100%
Statutory Bodies	689,133	608,204	607,806	88%	88%	100%
Production and Marketing	1,222,010	1,246,843	1,241,384	102%	102%	100%
Health	9,688,677	8,935,638	8,935,322	92%	92%	100%
Education	20,490,364	20,536,713	19,592,965	100%	96%	95%
Roads and Engineering	990,467	728,182	727,261	74%	73%	100%
Water	824,254	822,973	822,964	100%	100%	100%
Natural Resources	274,684	269,482	268,795	98%	98%	100%
Community Based Services	793,964	338,333	338,312	43%	43%	100%
Planning	463,733	433,386	431,958	93%	93%	100%
Internal Audit	78,049	64,386	62,932	82%	81%	98%
Trade Industry and Local Development	65,167	62,609	62,417	96%	96%	100%
Grand Total	40,390,155	38,593,057	37,635,912	96%	93%	98%
<i>Wage</i>	26,649,920	26,740,480	26,738,142	100%	100%	100%
<i>Non-Wage Recurrent</i>	9,007,915	8,381,172	7,998,386	93%	89%	95%
<i>Domestic Devt</i>	3,185,471	3,187,780	2,618,422	100%	82%	82%
<i>Donor Devt</i>	1,546,849	283,624	280,961	18%	18%	99%

Vote:526 Kisoro District

Quarter4

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

The District had an annual budget of Ushs 40,390,155,000 and receipts in the quarter amounting to 38,593,057,000 denoting 96% performance. This high percentage was because of Discretionary Government Transfers that performed at 101%, Conditional Government Transfers that performed at 101% due to development transfers that performed at 100% and General Public Service for Pension arrears. However local revenue performed up to 50% of the projected annual revenues. The underperformance was mainly due, Group registration, Business license, Inspection fees, land fees and park fees because of low tax base and creation of new administrative units that do not remit anything to the District and most of the sources remained in the Town councils leaving the District with shaky sources. Discretionary Government transfers performed at 101% coz the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 101%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted Other Government transfers performed poorly at 52% as a result of Ministry of Gender Labor and Social not releasing funds to the District as anticipated apart from Uganda Road Fund that remitted to the district and Ministry of Education's support to UNEB External Financing performed up to 18% 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 a part from UNHCR, World Health Organization and from UNICEF. The overall performance during the quarter was 93% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules. All departments performed well beyond expected 95%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	461,618	230,474	50 %
Local Services Tax	88,188	53,200	60 %
Local Hotel Tax	8,842	4,600	52 %
Application Fees	18,000	16,313	91 %
Business licenses	18,635	7,500	40 %
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	58,300	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,197	6,000	49 %
Registration of Businesses	1,709	1,000	59 %
Inspection Fees	0	0	0 %
Market /Gate Charges	108,675	53,752	49 %
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 %
Miscellaneous receipts/income	2,120	1,500	71 %

Vote:526 Kisoro District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,977,177	4,015,808	101 %
District Unconditional Grant (Non-Wage)	861,197	861,197	100 %
Urban Unconditional Grant (Non-Wage)	21,265	21,249	100 %
District Discretionary Development Equalization Grant	346,095	346,095	100 %
Urban Unconditional Grant (Wage)	223,366	227,012	102 %
District Unconditional Grant (Wage)	2,512,056	2,547,056	101 %
Urban Discretionary Development Equalization Grant	13,200	13,200	100 %
2b.Conditional Government Transfers	33,301,638	33,492,455	101 %
Sector Conditional Grant (Wage)	23,914,498	23,966,412	100 %
Sector Conditional Grant (Non-Wage)	4,077,472	4,214,066	103 %
Sector Development Grant	2,806,375	2,808,684	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100 %
Pension for Local Governments	1,097,837	1,097,837	100 %
Gratuity for Local Governments	1,381,384	1,381,384	100 %
2c. Other Government Transfers	1,102,873	570,696	52 %
Support to PLE (UNEB)	20,000	24,460	122 %
Uganda Road Fund (URF)	622,873	537,227	86 %
Youth Livelihood Programme (YLP)	460,000	9,008	2 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	1,546,849	283,624	18 %
United Nations Children Fund (UNICEF)	526,849	80,966	15 %
Global Fund for HIV, TB & Malaria	75,368	21,648	29 %
United Nations High Commission for Refugees (UNHCR)	290,000	109,011	38 %
World Health Organisation (WHO)	236,732	43,970	19 %
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	38,593,057	96 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 50% of the projected annual revenues .the underperformance was mainly due, Group registration, Business license, Inspection fees, land fees and park fees because of low tax base and creation of new administrative units that do not remit anything to the District and most of the sources remained in the Town councils leaving the District with shaky sources.

Cumulative Performance for Central Government Transfers

Vote:526 Kisoro District**Quarter4**

The central Government transfers performed up 101% for the conditional government transfers while the Discretionary government transfers performed at 101%. The Discretionary transfers were all released at 100% as expected. The conditional government transfers were equally released at 100%.

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 52% as a result of Ministry of Gender Labor and Social not releasing funds to the District as anticipated apart from Uganda Road Fund that remitted to the district and Ministry of Education's support to UNEB

Cumulative Performance for External Financing

External Financing performed up to 18% 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

Quarter4

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	1,063,946	103 %	259,069	310,848	120 %
District Production Services	185,736	177,438	96 %	46,434	54,680	118 %
Sub- Total	1,222,010	1,241,384	102 %	305,503	365,528	120 %
Sector: Works and Transport						
District, Urban and Community Access Roads	988,065	727,261	74 %	247,016	248,806	101 %
District Engineering Services	2,402	0	0 %	600	0	0 %
Sub- Total	990,467	727,261	73 %	247,617	248,806	100 %
Sector: Trade and Industry						
Commercial Services	65,167	62,417	96 %	16,292	15,522	95 %
Sub- Total	65,167	62,417	96 %	16,292	15,522	95 %
Sector: Education						
Pre-Primary and Primary Education	14,087,619	13,920,457	99 %	3,521,905	3,796,474	108 %
Secondary Education	5,589,241	4,903,447	88 %	1,397,310	1,842,338	132 %
Skills Development	496,150	496,150	100 %	124,037	189,170	153 %
Education & Sports Management and Inspection	315,354	270,911	86 %	78,839	140,136	178 %
Special Needs Education	2,000	2,000	100 %	500	643	129 %
Sub- Total	20,490,364	19,592,965	96 %	5,122,591	5,968,762	117 %
Sector: Health						
Primary Healthcare	487,880	610,179	125 %	121,970	257,840	211 %
District Hospital Services	472,793	472,793	100 %	118,198	148,668	126 %
Health Management and Supervision	8,728,005	7,852,351	90 %	2,182,001	2,100,731	96 %
Sub- Total	9,688,677	8,935,322	92 %	2,422,169	2,507,239	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	824,254	822,964	100 %	206,064	169,618	82 %
Natural Resources Management	274,684	268,795	98 %	68,671	68,211	99 %
Sub- Total	1,098,938	1,091,759	99 %	274,734	237,829	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,964	338,312	43 %	198,491	119,630	60 %
Sub- Total	793,964	338,312	43 %	198,491	119,630	60 %
Sector: Public Sector Management						
District and Urban Administration	4,392,361	4,144,008	94 %	1,098,090	1,071,504	98 %
Local Statutory Bodies	689,133	607,806	88 %	172,283	212,175	123 %
Local Government Planning Services	463,733	431,958	93 %	115,933	55,596	48 %
Sub- Total	5,545,226	5,183,772	93 %	1,386,307	1,339,275	97 %
Sector: Accountability						

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Financial Management and Accountability(LG)	417,293	399,789	96 %	104,323	127,201	122 %
Internal Audit Services	78,049	62,932	81 %	19,512	14,641	75 %
<i>Sub- Total</i>	495,342	462,721	93 %	123,836	141,843	115 %
Grand Total	40,390,155	37,635,912	93 %	10,097,539	10,944,434	108 %

Vote:526 Kisoro District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,089,561	4,024,574	98%	1,022,390	996,133	97%
District Unconditional Grant (Non-Wage)	112,742	111,187	99%	28,186	26,631	94%
District Unconditional Grant (Wage)	957,405	953,758	100%	239,351	235,704	98%
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100%	1,067	0	0%
Gratuity for Local Governments	1,381,384	1,381,384	100%	345,346	345,346	100%
Locally Raised Revenues	90,680	29,409	32%	22,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	221,877	219,717	99%	55,469	59,878	108%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,097,837	1,097,837	100%	274,459	272,732	99%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	223,366	227,012	102%	55,841	55,841	100%
Development Revenues	302,800	121,811	40%	75,700	14,900	20%
District Discretionary Development Equalization Grant	12,800	12,800	100%	3,200	0	0%
External Financing	290,000	109,011	38%	72,500	14,900	21%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,392,361	4,146,385	94%	1,098,090	1,011,033	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,771	1,180,771	100%	295,193	296,478	100%
Non Wage	2,908,790	2,843,788	98%	727,197	753,705	104%
Development Expenditure						

Vote:526 Kisoro District**Quarter4**

Domestic Development	12,800	12,785	100%	3,200	4,291	134%
External Financing	290,000	106,663	37%	72,500	17,030	23%
Total Expenditure	4,392,361	4,144,008	94%	1,098,090	1,071,504	98%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		16				
Development Balances		2,362	2%			
Domestic Development		15				
External Financing		2,347				
Total Unspent		2,378	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department cumulatively received UGX.4,144,008,000 against the planned UGX.4,392,361000 representing 94%. Administration Department received Shs. 1,098,090,000 in Quarter four of the FY 2020/21 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 20,186,000, District Unconditional Grant Wage was Shs. 235,704,000; Gratuity for Local Governments was Shs. 345,346,000; urban unconditional grant wage was shs. 55,841,000. The External financing received was Shs. 14,900, 000, Multi-sectorial transfers to LLGs for Non-Wage of Shs. 66,961,000, And the pension for local governments received was Shs 272,732,000 There was deduction in 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. 2,378,000 is due to small balances on line budgets Shs. 2,347,000 is facilitation for monitoring and supervision of UNHCR project which was still waiting payment approval

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 April, May and June 2021 paid by 28th of the month. Mails and other correspondences effectively managed. Transport allowances for administrative support staff paid. pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, staff induction done, 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. Pension arrears paid. UNHCR activities coordinated.

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,293	399,924	96%	104,323	88,349	85%
District Unconditional Grant (Non-Wage)	74,861	74,861	100%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	251,366	100%	62,828	62,882	100%
Locally Raised Revenues	91,120	73,697	81%	22,780	6,752	30%
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	399,924	96%	104,323	88,349	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	251,312	100%	62,828	64,208	102%
Non Wage	165,981	148,477	89%	41,495	62,993	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	399,789	96%	104,323	127,201	122%
C: Unspent Balances						
Recurrent Balances						
		135	0%			
Wage		54				
Non Wage		81				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		135	0%			

Vote:526 Kisoro District

Quarter4

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 88,349,000 representing 85%. This fair performance was due to wage that performed at 100% and unconditional grant that performed at 100%. However locally raised revenue performed at 30% in the 4th quarter due to low tax base caused by Covid 19 and political interference .Non-wage unspent of shs 81,000 and 54,000 wage was due to some small balances left on different expenditure lines.

Reasons for unspent balances on the bank account

.Non-wage unspent of shs 81,000 and 54,000 wage was due to some small balances left on different expenditure lines.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	689,133	608,204	88%	172,283	137,291	80%
District Unconditional Grant (Non-Wage)	325,264	325,264	100%	81,316	81,316	100%
District Unconditional Grant (Wage)	223,869	223,877	100%	55,967	55,975	100%
Locally Raised Revenues	140,000	59,063	42%	35,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	689,133	608,204	88%	172,283	137,291	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	223,869	100%	55,967	56,758	101%
Non Wage	465,264	383,937	83%	116,316	155,418	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,133	607,806	88%	172,283	212,175	123%
C: Unspent Balances						
Recurrent Balances						
Wage		8				
Non Wage		390				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		398	0%			

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department received UGX 608,204,000 by end of financial year 2020/2021 which was 88% of the annual budget of UGX 689,133,000 under performed was due to LRR that preformed at 42% because local raised revenues was affected by COVID-19. The plan for the quarter was shs 172,283,000 but the department received shs 137,521,000 representing 80% of the quarterly plan this was because no local raised revenue was available for Q4. Wage expenditure perfumed at 100% represented by shs 223,869,000, Non-wage expenditure performed at 383,937,000 representing 83% of the FY2020/21 budget.

Vote:526 Kisoro District

Quarter4

Reasons for unspent balances on the bank account

The un spent balance is UGX 398,000 that are small balances that were left on budget lines.

Highlights of physical performance by end of the quarter

stationery was procured, fuel was procured, computer consumables procured, council seatings were made, allowances paid Ex-gratia for the LC 1 and 11 chairpersons paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,075,923	1,100,756	102%	268,981	295,016	110%
District Unconditional Grant (Non-Wage)	2,221	2,221	100%	555	555	100%
District Unconditional Grant (Wage)	144,000	181,380	126%	36,000	77,380	215%
Locally Raised Revenues	5,000	1,692	34%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	295,618	295,618	100%	73,905	73,905	100%
Sector Conditional Grant (Wage)	629,084	619,844	99%	157,271	143,176	91%
Development Revenues	146,087	146,087	100%	36,522	0	0%
District Discretionary Development Equalization Grant	8,875	8,875	100%	2,219	0	0%
Sector Development Grant	137,212	137,212	100%	34,303	0	0%
Total Revenues shares	1,222,010	1,246,843	102%	305,503	295,016	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	800,756	104%	193,271	243,972	126%
Non Wage	302,839	299,432	99%	75,710	77,680	103%
Development Expenditure						
Domestic Development	146,087	141,195	97%	36,522	43,876	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,222,010	1,241,384	102%	305,503	365,528	120%
C: Unspent Balances						
Recurrent Balances						
		567	0%			
Wage		468				
Non Wage		99				
Development Balances						
		4,892	3%			
Domestic Development		4,892				
External Financing		0				
Total Unspent		5,459	0%			

Vote:526 Kisoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received an outturn of sh. 295,016,000 representing 97% of the quarterly plan of 305,503,000 resulting into a good -performance of 97%. However, there was a lower than expected release of LRR because LRR was affected by COVID since markets and other businesses was closed. Wage expenditure performed at 104% because of supplementary on wage that was received, Non Wage expenditure performed at 99% and domestic development performed at 97%.

Reasons for unspent balances on the bank account

The un spent balance is UGX5,459,000 and 4,892,000 is retention for the project and other small balances on budget lines.

Highlights of physical performance by end of the quarter

District farm maintained, Disease surveillance undertaken, production vehicle maintained, wage spent on payment of salaries for the agric. extension workers 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.

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,476,063	8,592,410	101%	2,119,016	2,186,754	103%
District Unconditional Grant (Non-Wage)	12,801	12,801	100%	3,200	3,200	100%
Locally Raised Revenues	5,393	10,138	188%	1,348	8,313	617%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,046,768	1,158,371	111%	261,692	322,466	123%
Sector Conditional Grant (Wage)	7,411,101	7,411,101	100%	1,852,775	1,852,775	100%
Development Revenues	1,212,614	343,228	28%	303,154	6,182	2%
District Discretionary Development Equalization Grant	15,043	15,043	100%	3,761	0	0%
External Financing	1,041,849	170,154	16%	260,462	3,873	1%
Sector Development Grant	155,722	158,031	101%	38,931	2,309	6%
Total Revenues shares	9,688,677	8,935,638	92%	2,422,169	2,192,936	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,411,101	7,411,101	100%	1,852,775	1,891,338	102%
Non Wage	1,064,962	1,181,310	111%	266,241	439,903	165%
Development Expenditure						
Domestic Development	170,765	173,074	101%	42,691	172,274	404%
External Financing	1,041,849	169,838	16%	260,462	3,724	1%
Total Expenditure	9,688,677	8,935,322	92%	2,422,169	2,507,239	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		316				

Vote:526 Kisoro District**Quarter4**

Total Unspent	316	0%	
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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 a cumulative out turn of shs 8,935,638,000 representing 92% which was good performance. Locally raised revenue over performed at 188% because health was made a priority due to Covid 19. External Financing stands at 16% 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:2,192,936,000 representing 91%. The overall work plan expenditure was 92% which as fairly good performance.

Reasons for unspent balances on the bank account

The unspent balance was 316,000 was a small balance from Gavi Funds for Hep B activities which were still ongoing

Highlights of physical performance by end of the quarter

Outpatients and In Patients attended to, deliveries Conducted, Children Immunized, Trainings and consultations made, monitoring and support supervision done, Gasovu HC II Staff House completed, Gapfurizo HC II Community Building completed and renovation of Kagano HC III building

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,551,319	18,643,210	100%	4,637,830	5,038,574	109%
District Unconditional Grant (Non-Wage)	6,238	8,127	130%	1,560	3,448	221%
District Unconditional Grant (Wage)	91,326	90,723	99%	22,832	18,238	80%
Locally Raised Revenues	11,600	11,600	100%	2,900	0	0%
Other Transfers from Central Government	20,000	24,460	122%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,547,841	2,572,833	101%	636,960	1,158,591	182%
Sector Conditional Grant (Wage)	15,874,314	15,935,467	100%	3,968,579	3,858,297	97%
Development Revenues	1,939,045	1,893,503	98%	484,761	4,460	1%
District Discretionary Development Equalization Grant	30,293	30,291	100%	7,573	0	0%
External Financing	50,000	4,460	9%	12,500	4,460	36%
Sector Development Grant	1,858,752	1,858,752	100%	464,688	0	0%
Total Revenues shares	20,490,364	20,536,713	100%	5,122,591	5,043,034	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,965,640	16,026,190	100%	3,991,410	3,876,537	97%
Non Wage	2,585,679	2,237,566	87%	646,420	1,227,141	190%
Development Expenditure						
Domestic Development	1,889,045	1,324,749	70%	472,261	860,624	182%
External Financing	50,000	4,460	9%	12,500	4,460	36%
Total Expenditure	20,490,364	19,592,965	96%	5,122,591	5,968,762	117%
C: Unspent Balances						
Recurrent Balances		379,454	2%			
Wage		0				
Non Wage		379,454				
Development Balances		564,294	30%			

Vote:526 Kisoro District**Quarter4**

Domestic Development	564,294		
External Financing	0		
Total Unspent	943,748	5%	

Summary of Workplan Revenues and Expenditure by Source

The education sector had an annual planned budget of Ushs 20,490,364,000 for the financial year 2020/2021. This comprised of recurrent revenues of 18,551,319,000/= and development revenues of 1,939,045,000/=. The total annual performance for the department in financial year was 20,538,296,000/= accounting for 100%. The annual performance of recurrent revenues was 18,644,793,000/= which was 101%. There was over performance on District unconditional grant (non wage), District unconditional grant (wage), other transfers from central Government and sector conditional grant (non wage) of 130%, 101%, 122% and 101% respectively. The high performance on other transfers from central government was due to funds released to facilitate Primary Leaving Examinations (PLE). On the other hand, the high performance on district unconditional grant (non wage) was to ensure intensive monitoring and inspection of school due to Covid 19. The annual performance for development revenues was 1,893,503,000/= which was 98%. Under performance of 9% was registered on external funding which was not released due to covid 19. The fourth quarter performance was 5,044,617,000/= accounting for 98%. Recurrent revenues performed at 5,040,157,000/= accounting for 109%. Over performance was realized on district unconditional grant (Non wage) and sector conditional grant (non wage) of 221% and 182% respectively and this was to ensure that intensive inspection of schools be conducted in during the Covid time. Under performance on local revenue was due to low tax base. Under performance on development revenues was due to non release of planned funds. The total annual expenditure was 19,592,965,000/= accounting for 96%. Expenditure on wage was at 100% while non wage was at 87%. The expenditure for the quarter four was 5,968,762,000/= accounting for 117%.

Reasons for unspent balances on the bank account

There was unspent balance of 945,331,000/= that included 381,037,000/= which was for recurrent revenues meant for procuring computers and the service provider failed to supply and 564,294,000/= meant for UGFIT projects whose procurement was still under process.

Highlights of physical performance by end of the quarter

The department was able to construct Nyakinama Seed Secondary School (Under UGFIT phase one), Seventeen 5-stance VIP-Latrines and rehabilitation of 3 classroom block at Nyakabaya Primary School.

Vote:526 Kisoro District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,717	687,432	88%	196,179	158,977	81%
District Unconditional Grant (Non-Wage)	6,348	6,666	105%	1,587	1,905	120%
District Unconditional Grant (Wage)	138,758	139,239	100%	34,690	35,171	101%
Locally Raised Revenues	16,738	4,299	26%	4,185	0	0%
Other Transfers from Central Government	622,873	537,227	86%	155,718	121,901	78%
Development Revenues	205,750	40,750	20%	51,438	0	0%
District Discretionary Development Equalization Grant	40,750	40,750	100%	10,188	0	0%
External Financing	165,000	0	0%	41,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	990,467	728,182	74%	247,617	158,977	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	138,758	100%	34,690	35,610	103%
Non Wage	645,959	547,761	85%	161,490	183,522	114%
Development Expenditure						
Domestic Development	40,750	40,742	100%	10,188	29,674	291%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	990,467	727,261	73%	247,617	248,806	100%
C: Unspent Balances						
Recurrent Balances		913	0%			
Wage		481				
Non Wage		432				
Development Balances		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		922	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 727,261,000 against the budget of Shs: 990,467,000 representing 73%. The under performance was due to the factor that the department did not receive external funding of shs: 165,000,000 and also there was a budget of 14% under other transfers from the central government. Under district unconditional grant (Non wage), the plan for the quarter was shs: 1,587,000 while Quarter outturn was shs: 1,905,000 representing 120%. The over performance was that operational expenses was paid in the fourth quarter. under transfers from the central government the plan for the quarter was Shs: 155,718,000 while the the quarter outturn was 121,901,000 representing 78%, the under performance was a result of the budget cut. The Plan for the quarter under domestic development was 10,188,000 while the quarterly outturn was 29,674,000 representing 291%. The over performance under domestic development was that most of works were done in the fourth quarter including payments. The over all performance under non wage stood at 85% because the department did not receive external funding and there were budget cut from the central government transfers.

Reasons for unspent balances on the bank account

The unspent balances of Shs: 921, 432 and 8 under wage, Non wage and domestic development are negligible and could not affect the budget performance .

Highlights of physical performance by end of the quarter

The department maintained 76.8 Km district feeder roads and 8.125 Km of Urban roads under routine manual. Under routine mechanised the department maintained 19.5 Km of district feeder roads and 5Km of district feeder roads. Installation of culverts were carried out on Rwanzu - Rugabano road and stabilisation works were done on Kabahunde - Nyakarembe road Section.

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,763	148,482	99%	37,441	49,466	132%
District Unconditional Grant (Non-Wage)	2,939	2,939	100%	735	735	100%
District Unconditional Grant (Wage)	54,978	54,978	100%	13,745	13,745	100%
Locally Raised Revenues	4,000	2,719	68%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	87,846	87,846	100%	21,961	34,986	159%
Development Revenues	674,491	674,491	100%	168,623	0	0%
Sector Development Grant	654,689	654,689	100%	163,672	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	824,254	822,973	100%	206,064	49,466	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	54,978	100%	13,745	13,745	100%
Non Wage	94,785	93,495	99%	23,696	48,784	206%
Development Expenditure						
Domestic Development	674,491	674,491	100%	168,623	107,089	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,254	822,964	100%	206,064	169,618	82%
C: Unspent Balances						
Recurrent Balances						
		9	0%			
Wage		0				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Vote:526 Kisoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 824,254,000 while the cumulative outturn was shs 822,973,000 representing 100% , under the sector conditional grant (non-wage), the annual budget was shs 87,846,000 and the cumulative outturn was shs 87,846,000 representing 100%. Where as the total sector development grant budget was shs 654,689,000 and the cumulative out turn was shs 654,689,000 representing 100%. Also, the budget for transitional development grant budget was 19,802,000 and cumulative out turn was shs 19,802,000 representing 100%, 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 54,978,000 representing 100%. while under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and cumulative out turn was shs 2,939,000 representing 100%. 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 49,466,000 representing 24% The quarterly wage expenditure stood at 100% , the non wage expenditure stood at 206% while the development expenditure stood at 64%., Most of the third quarter planned soft ware activities were implemented in the fourth quarter, because there were no funds released to the sector for soft ware activities in the third quarter.

Reasons for unspent balances on the bank account

All the funds were spent as budgeted.

Highlights of physical performance by end of the quarter

Quarterly District Water and Sanitation Coordination Committee Meeting was conducted, Extension staff meetings were conducted, post construction monitoring and supervision of the previously constructed water and sanitation facilities and monitoring of the ongoing construction of water facilities., Payment for repair and maintenance of the departmental vehicle,. commissioning and handover of the completed projects Protection of Rukebukande spring in Mulehe village, Buhozi Parish, Busanza Sub County, Stabilization and repair of the water source and replacement of pipes damaged by the landslides at Katera Gravity Flow Scheme in Busengo Parish, Nyarubuye sub County, Design of Ruhorera solar pumped water supply system at Mupaka trading centre in Busanza Sub County and Design of Kigama Gravity Flow scheme at Bukebeka in Nyarubuye sub County

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,578	262,376	98%	66,894	68,452	102%
District Unconditional Grant (Non-Wage)	16,383	16,383	100%	4,096	4,096	100%
District Unconditional Grant (Wage)	220,058	220,241	100%	55,015	55,198	100%
Locally Raised Revenues	8,139	2,754	34%	2,035	0	0%
Sector Conditional Grant (Non-Wage)	22,998	22,998	100%	5,749	9,159	159%
Development Revenues	7,106	7,106	100%	1,776	0	0%
District Discretionary Development Equalization Grant	7,106	7,106	100%	1,776	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	274,684	269,482	98%	68,671	68,452	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	220,058	100%	55,015	55,197	100%
Non Wage	47,520	41,635	88%	11,880	12,997	109%
Development Expenditure						
Domestic Development	7,106	7,102	100%	1,776	17	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,684	268,795	98%	68,671	68,211	99%
C: Unspent Balances						
Recurrent Balances		683	0%			
Wage		183				
Non Wage		500				
Development Balances		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		687	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the financial year 2020/2021, the natural resources department planned for a total of 274,684,000/=. This included recurrent revenues of 267,578,000/= and development revenues particularly District Discretionary Development Equalization grant (DDEG) of 7,106,000/=. Recurrent revenues included District Unconditional grant –Non wage of 16,383,000, District unconditional grant –wage of 220,058,000/=. local raised revenue of 8,139,000/= and sector conditional grant of 22,998,000/=. The overall performance for the financial year was 269,482,000/= accounting for 98%. All the revenue sources performed at 100% except local revenue which performed at 34% due to low tax base. The overall performance for quarter four was 68,452,000/= accounting for 100 %. Recurrent revenues' performance in the fourth quarter was 68,452,000/= and this was 102%. This over performance was due to release of more funds on sector conditional grand non-wage at 159% in the fourth quarter which was meant to enable completion of environment and natural resources activities. However under performance was registered on local revenue which performed at 0% in the quarter due to low tax base of the district. Development revenues particularly DDEG performed at 0 % in quarter four these funds had been released in the first 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 the financial year was 268,795,000/= accounting for 98%. Wage and DDEG was spent at 100% in the financial year while non-wage was spent at 88%.The total expenditure for quarter four was 68,211,000/= accounting for 99%. There was unspent balance of 687,000/= which comprised of 183,000/= on wage and 500,000/= on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of shs.687,000/= comprised of 500,000/= that added up from different sections in the department at the end of the financial year. The balance on wage was 183,000 and this remained after all staff in the department were paid. Generally this unspent balance was considered insignificant in budget execution.

Highlights of physical performance by end of the quarter

Supervision of field activities made, Transport allowance for 1 month paid, Cleaning materials and stationery procured, 1 Compliance survey of district natural resources conducted, Bamboo rhizomes purchased, Community mobilization on tree planting conducted, Forestry compliance and inspection of timber stores done, 2 community meetings/stakeholder held for sustainable management of Kaforongo wetland in Bukimbiri S/C subcounty, 1 reconnaissance study for Lake Mutanda wetland management plan made, Intact Wetlands assessed and restoration plan developed, 1 wetland restoration activities monitored in the district, 1 travel made to Kampala for submission of wetland reports, Inspection of mukuyu hill made, 2 monitoring and compliance surveys undertaken in all subcounties with wetlands 20ha of kaforongo (mulindi) wetland restored, Monitoring and compliance surveys made in Nyakabingo P/S 5 stance VIP Latrine, Kabami, and Gifumba, Bunagana One Stop Boarder Post project , 2 hydro met stations at Kaku and Ruhezamyenda, 2 new land disputes settled in Nyakinama and Bukimbiri subcounty headquarters , 2 Title processing for Murora Health centre 11, 1 land and District Headquarters, 1 Physical Planning Committee meeting held, 1 compliance monitoring and inspection of the physical developments in Nkuringo town Council, Nyundo and Nyakabande S/C made., 1 Supervision on land management activities conducted in the district, 1 travel to Kabale MZO for Submission of PPC minutes and consultation on PP issues made

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,964	335,333	42%	197,741	82,346	42%
District Unconditional Grant (Non-Wage)	7,394	7,394	100%	1,849	1,849	100%
District Unconditional Grant (Wage)	257,325	257,325	100%	64,331	64,331	100%
Locally Raised Revenues	7,012	2,373	34%	1,753	0	0%
Other Transfers from Central Government	460,000	9,008	2%	115,000	1,358	1%
Sector Conditional Grant (Non-Wage)	59,233	59,233	100%	14,808	14,808	100%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	793,964	338,333	43%	198,491	82,346	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	257,325	100%	64,331	80,707	125%
Non Wage	533,639	77,987	15%	133,410	37,923	28%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,964	338,312	43%	198,491	119,630	60%
C: Unspent Balances						
Recurrent Balances						
		21	0%			
Wage		0				
Non Wage		21				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Vote:526 Kisoro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based Services budgeted for 790,954,000 for FY 2020/2021. For quarter 3 the sector had planned to receive 197,741.000 but actually received 82,346,000 (44%) 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 0% because no funds were released to the sector as per the plan for the quarter, Other Government Transfers from Central Government performed at 1% 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 0% because all the funds were released in the first three quarters.

Reasons for unspent balances on the bank account

The unspent balance of 21,000 was left for bank charges.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,305	191,956	86%	55,576	51,891	93%
District Unconditional Grant (Non-Wage)	77,377	77,330	100%	19,344	23,297	120%
District Unconditional Grant (Wage)	89,839	90,983	101%	22,460	23,593	105%
Locally Raised Revenues	55,090	23,644	43%	13,773	5,000	36%
Development Revenues	241,428	241,430	100%	60,357	0	0%
District Discretionary Development Equalization Grant	33,883	33,883	100%	8,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	207,545	207,547	100%	51,886	0	0%
Total Revenues shares	463,733	433,386	93%	115,933	51,891	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	89,839	100%	22,460	23,006	102%
Non Wage	132,467	100,836	76%	33,117	30,725	93%
Development Expenditure						
Domestic Development	241,428	241,284	100%	60,357	1,864	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	463,733	431,958	93%	115,933	55,596	48%
C: Unspent Balances						
Recurrent Balances						
		1,282	1%			
Wage		1,144				
Non Wage		138				
Development Balances						
		146	0%			
Domestic Development		146				
External Financing		0				
Total Unspent		1,427	0%			

Vote:526 Kisoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 433,386,000 by end of financial year 2020/2021 which was 93% of the annual budget of UGX 463,733,000 however the performance below 100% was due to LRR that performed at 43% because revenue was affected by COVID-19. The plan for the quarter was shs 115,933 000 but the department received shs 51,891,000 representing 45% of the quarterly plan this was because all the development Grants like DDEG are all received by Q3. Wage expenditure performed at 100% represented by shs 89,839,000, Non-wage expenditure performed at 100,836,000 representing 76% and development expenditure performed at 100% of the FY2020/21 budget.

Reasons for unspent balances on the bank account

The unspent balance of 1,427,000 is because of 1,144,000 and the small balances on the budget lines

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 4 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment made and office computers serviced and maintained

Vote:526 Kisoro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	64,386	82%	19,512	12,664	65%
District Unconditional Grant (Non-Wage)	12,017	13,468	112%	3,004	1,867	62%
District Unconditional Grant (Wage)	43,186	43,186	100%	10,797	10,797	100%
Locally Raised Revenues	22,846	7,732	34%	5,712	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	64,386	82%	19,512	12,664	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	43,186	100%	10,797	11,635	108%
Non Wage	34,863	19,746	57%	8,716	3,007	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	62,932	81%	19,512	14,641	75%
C: Unspent Balances						
Recurrent Balances		1,453	2%			
Wage		0				
Non Wage		1,453				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,453	2%			

Summary of Workplan Revenues and Expenditure by Source

The plan for the quarter is shs 19,512,000 but the department received shs 12,664,000 representing 65% of the quarterly plan because no Local revenue that was received in Q4. Wage expenditure performed at 108% represented by shs 11,635,000 Non-wage expenditure performed at 3,007,000 representing 34% of the quarterly plan because some funds were secured for activities to be done in Q4.

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Reasons for unspent balances on the bank account

The unspent balance was Shs.1,451,000 by the end of the quarter this was cater for taxes

Highlights of physical performance by end of the quarter

The third 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**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,167	62,609	96%	16,292	14,792	91%
District Unconditional Grant (Non-Wage)	4,000	4,088	102%	1,000	500	50%
District Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Locally Raised Revenues	4,000	1,354	34%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,167	17,167	100%	4,292	4,292	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,167	62,609	96%	16,292	14,792	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	40,000	100%	10,000	10,000	100%
Non Wage	25,167	22,417	89%	6,292	5,522	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,167	62,417	96%	16,292	15,522	95%
C: Unspent Balances						
Recurrent Balances						
		192	0%			
Wage		0				
Non Wage		192				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		192	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 62,609,000 by end of financial year 2020/2021 which was 96% of the annual budget of UGX 65,167,000 under performed was due to LRR that preformed at 34% because revenue was affected by COVID-19. The plan for the quarter was shs 16,292,000 but the department received shs 14,792,000 representing 91% performance below 100% was due to LRR that preformed at 0%. Wage expenditure performed at 100% represented by shs 40,000,000, Non-wage expenditure performed at 22,417,000 representing 89% and the total revenue expenditure performed at 96% of FY2020/21 budget

Reasons for unspent balances on the bank account

The unspent balance of UGX 196,000 are 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. 33 emyogga Saccos registered.

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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	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, labour function held,1 Quarterly meetings held, Workshops held, Disasters managed. Annual board of survey conducted Advertising and Public relations,			
211101 General Staff Salaries	957,405	957,405	100 %		239,351

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211103 Allowances (Incl. Casuals, Temporary)	11,438	4,871	43 %	292
213001 Medical expenses (To employees)	1,000	338	34 %	338
213002 Incapacity, death benefits and funeral expenses	1,000	162	16 %	162
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	5,000	4,068	81 %	4,068
221007 Books, Periodicals & Newspapers	3,095	1,047	34 %	253
221008 Computer supplies and Information Technology (IT)	2,500	2,185	87 %	607
221009 Welfare and Entertainment	8,868	3,697	42 %	2,108
221011 Printing, Stationery, Photocopying and Binding	2,000	877	44 %	0
221017 Subscriptions	5,000	1,690	34 %	0
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	3,640	3,640	100 %	910
223005 Electricity	12,000	12,000	100 %	4,900
223006 Water	3,000	3,000	100 %	1,565
224004 Cleaning and Sanitation	2,000	676	34 %	0
225001 Consultancy Services- Short term	10,000	3,383	34 %	490
227001 Travel inland	29,356	27,324	93 %	10,298
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	8,000
228001 Maintenance - Civil	4,000	852	21 %	852
228002 Maintenance - Vehicles	9,000	9,000	100 %	4,200
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,015	34 %	295
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	957,405	957,405	100 %	239,351
Non Wage Rect:	142,022	97,824	69 %	41,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,427	1,055,229	96 %	280,689

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	()	()85%age e of LG establish posts filled	()
%age of staff appraised	(85%) 85%age of staff appraised	()	()85%age e of LG establish posts filled	()
%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	()	()85%age e of LG establish posts filled	()
%age of pensioners paid by 28th of every month	(80%) 80%age of pensioners paid by 28th of 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, 3 Computers and Accessories maintained		Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.
212102 Pension for General Civil Service	1,097,837	1,097,837	100 %		292,238
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %		0
213004 Gratuity Expenses	1,381,384	1,381,384	100 %		345,346
221002 Workshops and Seminars	3,400	2,258	66 %		1,673
221007 Books, Periodicals & Newspapers	981	975	99 %		730
221009 Welfare and Entertainment	6,000	752	13 %		752
221011 Printing, Stationery, Photocopying and Binding	2,500	1,519	61 %		380
221020 IPPS Recurrent Costs	15,753	15,753	100 %		3,939
222001 Telecommunications	500	500	100 %		250
224004 Cleaning and Sanitation	350	43	12 %		0
227001 Travel inland	7,032	4,050	58 %		1,616
321608 General Public Service Pension arrears (Budgeting)	4,270	4,270	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,521,643	2,509,341	100 %		646,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,521,643	2,509,341	100 %		646,924

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 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	223,366	100 %		57,127

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Wage Rect:	223,366	223,366	100 %	57,127
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,366	223,366	100 %	57,127

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

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

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

website platforms updated, visit sub counties, Radio talk shows held, covid-19 awareness, workshops and seminars.

221008 Computer supplies and Information Technology (IT)	441	155	35 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	130
222003 Information and communications technology (ICT)	800	800	100 %	200
227001 Travel inland	1,823	1,388	76 %	460
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	500	63	13 %	6

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	4,905	81 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	4,905	81 %	1,296

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	540	100 %	135
224004 Cleaning and Sanitation	1,524	563	37 %	0
227001 Travel inland	755	755	100 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	1,858	66 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	1,858	66 %	890

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	1,800	100 %	1,800
223003 Rent – (Produced Assets) to private entities	223	0	0 %	0
228001 Maintenance - Civil	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	3,000	93 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	3,000	93 %	2,100

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	4 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	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 maintained
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	0
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	6,260	90 %	1,279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,142	7,143	64 %	1,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,142	7,143	64 %	1,279

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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Non Standard Outputs:	Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	8 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, 1 staff induction conducted	staffs needs assement done, UNCHR activities monitored and supervised	staff induction done, UNCHR activities monitored and supervised
281501 Environment Impact Assessment for Capital Works	80,000	62,350	78 %	7,854
281503 Engineering and Design Studies & Plans for capital works	165,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	57,800	57,099	99 %	13,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	12,785	100 %	4,291
External Financing:	290,000	106,663	37 %	17,030
Total:	302,800	119,449	39 %	21,321
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,180,771	1,180,771	100 %	296,478
Non-Wage Reccurent:	2,686,913	2,624,071	98 %	693,827
GoU Dev:	12,800	12,785	100 %	4,291
Donor Dev:	290,000	106,663	37 %	17,030
Grand Total:	4,170,484	3,924,291	94.1 %	1,011,626

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Econonic Development and other Line Ministries.	(3) Travel to Kampala to sub mit reports and make consultations to Ministry of Finance , Planning and Economic Development		(2020-07-31)Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Econonic Development and other Line Ministries.	(2021-07-31)Travel to Kampala to sub mit reports and make consultations to Ministry of Finance , Planning and Economic Development
Non Standard Outputs:	Report produced on time	Six and nine month accounts prepared and submitted , recurrent costs paid, reports produced and shared to relevant stake holders, lower local governments supervised		Report produced on time	Six and nine month accounts prepared and submitted , recurrent costs paid, reports produced and shared to relevant stake holders
211101 General Staff Salaries	251,312	251,312	100 %		64,208
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		534
221007 Books, Periodicals & Newspapers	560	560	100 %		280
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221016 IFMS Recurrent costs	31,308	30,000	96 %		9,500
222001 Telecommunications	300	300	100 %		150
227001 Travel inland	16,817	16,810	100 %		2,961
227004 Fuel, Lubricants and Oils	5,694	5,693	100 %		1,423
282101 Donations	39,400	39,400	100 %		33,400
Wage Rect:	251,312	251,312	100 %		64,208
Non Wage Rect:	99,199	97,883	99 %		49,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,511	349,195	100 %		113,332
Reasons for over/under performance:		Poor revenue collection due to covid 19 and political interference .Most funds were funded by central funds			
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.	(1) Travel made to lower local Governments in revenue mobilization and revenue enhancement made	()	(1)Travel made to lower local Governments in revenue mobilization .
Value of Hotel Tax Collected	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) Travel made to lower local Governments in revenue mobilization and revenue enhancement made	()	(1)Travel made to lower local Governments in revenue mobilization .
Value of Other Local Revenue Collections	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) Travel made to lower local Governments in revenue mobilization and revenue enhancement made	()	(1)Travel made to lower local Governments in revenue mobilization .
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	Travel made to lower local Governments in revenue mobilization and revenue enhancement made ,and revenue enhancement practices shared	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	Travel made to lower local Governments in revenue mobilization and revenue enhancement practices shared
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	945
221002 Workshops and Seminars	3,864	2,755	71 %	1,051
221008 Computer supplies and Information Technology (IT)	3,073	2,679	87 %	1,071
221011 Printing, Stationery, Photocopying and Binding	19,000	15,193	80 %	0
227001 Travel inland	17,100	11,569	68 %	7,131
227004 Fuel, Lubricants and Oils	7,162	7,162	100 %	1,791

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228001 Maintenance - Civil	1,000	213	21 %	0
228002 Maintenance - Vehicles	500	500	100 %	300
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,818	42,191	78 %	12,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,818	42,191	78 %	12,539
Reasons for over/under performance: Poor revenue collection was as a result of Covid 19 and political interference that led to under performance.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(2) Final indicative planning figures communicated , final budget approved and work plans approved	(2020-05-31)Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(2021-05-31)Final indicative planning figures communicated , final budget approved and work plans approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	(2) Departmental allocations made and discussions made by the council committee	(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.	(2021-03-31)Departmental allocations made and discussions made by the council committee
Non Standard Outputs:	Work plans executed and monitored,	Final indicative planning figures communicated , final budget approved and work plans approved, work plan monitored and executed	Work plans executed and monitored,	Final indicative planning figures communicated , final budget approved and work plans approved
221007 Books, Periodicals & Newspapers	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,500	65 %	325
227001 Travel inland	1,157	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	2,000	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	2,000	50 %	450
Reasons for over/under performance: The poor performance was as a result of Covid 19 and Political interference				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensuring all expenditure are paid	Ensuring all payments are made through the IFMS	Ensuring all expenditure are paid	Ensuring all payments are made through the IFMS
221011 Printing, Stationery, Photocopying and Binding	603	593	98 %	141
227001 Travel inland	5,071	3,149	62 %	590
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	4,342	69 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	4,342	69 %	881
Reasons for over/under performance: Poor performance was a result of Covid 19 and political interference in some sub counties				
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	() Final accounts submitted to Auditor Generals Office to Mbarara	(2020-08-31)Final Accounts submitted to Auditor Generals Office Mbarara	(2021-08-31)Final accounts submitted to Auditor Generals Office to Mbarara
Non Standard Outputs:	Reconciliations made	Vouchers prepared and reconciliations done	Reconciliations made	Vouchers prepared and reconciliations done
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,060	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,060	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,060	76 %	0
Reasons for over/under performance: Poor performance was a result of Covid 19 and Political interference that led under allocation				
Total For Finance : Wage Rect:	251,312	251,312	100 %	64,208
Non-Wage Reccurent:	165,981	148,477	89 %	62,993
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	417,293	399,789	95.8 %	127,201

Vote:526 Kisoro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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, standing committees held, Councillors allowances paid, action demands from council submitted to CAO's office for solution		council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	Council meeting held, standing committees held, Councillors allowances paid, action demands from council submitted to CAO's office for solution
211101 General Staff Salaries	223,869	223,869	100 %		56,758
211103 Allowances (Incl. Casuals, Temporary)	4,191	4,191	100 %		1,286
221007 Books, Periodicals & Newspapers	500	500	100 %		250
221008 Computer supplies and Information Technology (IT)	826	826	100 %		207
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160	100 %		540
227001 Travel inland	27,123	23,343	86 %		5,596
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	6,464	5,848	90 %		868
Wage Rect:	223,869	223,869	100 %		56,758
Non Wage Rect:	47,264	42,868	91 %		11,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,133	266,737	98 %		68,505
Reasons for over/under performance:	inadequate funds due to creation of new Town Councils, Councillors, Councillors are not trained, inadequate books of laws to guide Councillors				
Output : 138202 LG Procurement Management Services					
N/A					
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	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		1,319
221001 Advertising and Public Relations	5,000	1,692	34 %		1,432

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221007 Books, Periodicals & Newspapers	720	720	100 %	720
221008 Computer supplies and Information Technology (IT)	4,257	2,933	69 %	2,683
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350	34 %	0
222001 Telecommunications	1,500	1,500	100 %	750
227001 Travel inland	9,000	9,000	100 %	3,147
227004 Fuel, Lubricants and Oils	4,000	3,641	91 %	1,681
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,877	26,236	77 %	12,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,877	26,236	77 %	12,232
Reasons for over/under performance: inadequate funding, delayed submission of procurement requisitions from Heads of Departments				
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	Staff recruited, staff confirmed, Adverts made, staff promoted, Fuel procured, stationery procured, staff appraised,		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
221103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	527
221001 Advertising and Public Relations	3,500	1,301	37 %	0
221004 Recruitment Expenses	24,396	14,350	59 %	1,500
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	505	26 %	180
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	6,972	6,971	100 %	1,649
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %	2,082
228003 Maintenance – Machinery, Equipment & Furniture	652	312	48 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,319	29,058	66 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,319	29,058	66 %	6,250

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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
Reasons for over/under performance: inadequate funding, lack of transport means					
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	(20) 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, land board members allowances paid		()100 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide	(20) 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, land board members allowances paid
No. of Land board meetings	(8) Organizing meetings	(8) 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, land board members allowances paid		()Organizing meetings	(3) 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, land board members allowances paid
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 S	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, land board members allowances paid		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 S	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, land board members allowances paid
211103 Allowances (Incl. Casuals, Temporary)	7,138	7,138	100 %		1,788
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000

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221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221009 Welfare and Entertainment	2,560	540	21 %	540
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
221012 Small Office Equipment	302	302	100 %	152
227001 Travel inland	4,000	4,000	100 %	1,060
227004 Fuel, Lubricants and Oils	500	350	70 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	13,930	82 %	4,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	13,930	82 %	4,965
Reasons for over/under performance: inadequate funds for surveying and titling of Government land, Lack of books to guide members in order to execute their work smoothly				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC meetings held conducted	(8) 8 Audit reports reviewed, 4 PAC meetings held conducted	()	(2) 2 Audit reports reviewed, 2 PAC meetings held conducted
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala to submit minutes and reports	(4) 4 trips made to Kampala to submit minutes and reports	()	(1) 4 trips made to Kampala to submit minutes and reports
Non Standard Outputs:	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries
211103 Allowances (Incl. Casuals, Temporary)	11,900	11,900	100 %	3,190
227001 Travel inland	4,000	1,353	34 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	13,253	83 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	13,253	83 %	3,225
Reasons for over/under performance: delayed funding, limited budget to run the committee				
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	()	(0) 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	218,004	100 %	104,499

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	218,004	100 %	104,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	218,004	100 %	104,499
Reasons for over/under performance: reduced allowances due to creation of other Town Councils				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	85,000	36,588	43 %	11,498
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	40,588	46 %	12,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,000	40,588	46 %	12,499
Reasons for over/under performance: NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>223,869</i>	<i>100 %</i>	<i>56,758</i>
<i>Non-Wage Reccurent:</i>	<i>465,264</i>	<i>383,937</i>	<i>83 %</i>	<i>155,418</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>689,133</i>	<i>607,806</i>	<i>88.2 %</i>	<i>212,175</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	656,756	104 %		207,972
227001 Travel inland	184,233	184,233	100 %		47,136
Wage Rect:	629,084	656,756	104 %		207,972
Non Wage Rect:	184,233	184,233	100 %		47,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	813,317	840,989	103 %		255,108
Reasons for over/under performance:	Overperformance by sh. 51,779,074 arose from the payment of all the pending claims and requisitions at closure of the FY.				
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	144,000	100 %		36,000

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227001 Travel inland	78,957	78,957	100 %	19,739
Wage Rect:	144,000	144,000	100 %	36,000
Non Wage Rect:	78,957	78,957	100 %	19,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,957	222,957	100 %	55,739

Reasons for over/under performance: NA

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	2,409	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	2,409	100 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	2,409	100 %	960

Reasons for over/under performance:

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	2,408	100 %	1,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	2,408	100 %	1,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	2,408	100 %	1,806

Reasons for over/under performance: The overexpenditure by 1,203,536 resulted from payment the pending claim for BBW surveillance.

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	18,548	100 %	5,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,548	18,548	100 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,548	18,548	100 %	5,162
Reasons for over/under performance: Overperformance by 524,518/- culminated from the payment claim for livestock movement control.				
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	11,283	100 %	2,877
228002 Maintenance - Vehicles	5,000	1,595	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,283	12,878	79 %	2,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,283	12,878	79 %	2,877
Reasons for over/under performance: Underperformance by sh. 1,193,850 was a result of nonpayment of support staff transport allowance by closure of Q4. There was delay in the submission of this requisition.				
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	26,947	100 %	0

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312104 Other Structures	119,078	114,248	96 %	43,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,087	141,195	97 %	43,876
External Financing:	0	0	0 %	0
Total:	146,087	141,195	97 %	43,876
Reasons for over/under performance: Overperformance by 7,354,475/- was a result of paying all the suppliers with outstanding claims.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>800,756</i>	<i>104 %</i>	<i>243,972</i>
<i>Non-Wage Reccurent:</i>	<i>302,839</i>	<i>299,432</i>	<i>99 %</i>	<i>77,680</i>
<i>GoU Dev:</i>	<i>146,087</i>	<i>141,195</i>	<i>97 %</i>	<i>43,876</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>1,241,384</i>	<i>101.6 %</i>	<i>365,528</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	59,995	0 %		37,495
221009 Welfare and Entertainment	0	23,998	0 %		23,998
227004 Fuel, Lubricants and Oils	0	35,997	0 %		35,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	119,990	0 %		97,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	119,990	0 %		97,490
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(14000) 14000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(14975) Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(3500)3500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(4103)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	(2308) Inpatients were attended 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	(614)Inpatients were attended 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	(718) Mothers delivered from Kinanira, Rutaka and Clare Nsenga		(110)110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(177)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	(864) 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	(204)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	24,394	100 %		7,743

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,394	24,394	100 %	7,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,394	24,394	100 %	7,743

Reasons for over/under performance: The over performance was due to compensation for PHC Cut for quarter three

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 pandemic	(135)135 Health workers to have in-service training from all health facilities	(0)No In service training conducted due to Covid 19 pandemic
No of trained health related training sessions held.	(72) 72 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(48) 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	(16)Trainings to be conducted in terms of workshops, mentorships and support supervisions
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.	(220054) 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.	(82598)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,	(11816) Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, 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,	(2996)Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, 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,	(5624) Mothers were 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,	(1389)Mothers were 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	(65%) Villages with functional VHTs	(20%)20% of Villages with functional VHTs	(18%)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	463,486	100 %	150,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	463,486	463,486	100 %	150,298
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	463,486	463,486	100 %	150,298
Reasons for over/under performance:		The Over performance was due to compensation for PHC cut for third quarter			
Capital Purchases					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
321431	Conditional transfers to PHC - development	0	2,309	0 %	2,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	2,309	0 %	2,309
	External Financing:	0	0	0 %	0
	Total:	0	2,309	0 %	2,309
Reasons for over/under performance:					
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	(7060) In patients were attended to from Kisoro hospital		(3100)3100 inpatients to attend from Kisoro hospital	(1880)In patients 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	(3171) Deliveries were conducted at Kisoro hospital		(900)900 Deliveries to be conducted at Kisoro hospital	(800)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	(40087) Patients were attended to from Kisoro Hospital		(15500)15500 Patients will be attended to at Kisoro Hospital	(11485)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	315,195	100 %	99,112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	315,195	315,195	100 %	99,112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,195	315,195	100 %	99,112

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was compensating for the PHC cut for Third Quarter					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(12400) 12400 patients will be admitted in Mutolere Hospital	(5848) Patients were admitted in Mutolere Hospital		(3100)3100 patients will be admitted in Mutolere Hospital	(1515)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	(1314) Mothers delivered from Mutolere hospital		(645)645 Mothers to have their deliveries in Mutolere hospital	(349)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	(9496) Patients were attended to from Mutolere Hospital OPD		(6400)6400 Patients will be attended to from Mutolere Hospital OPD	(2607)Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	157,598	157,598	100 %		49,556
Wage Rect:	0	0	0 %		0
Non Wage Rect:	157,598	157,598	100 %		49,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,598	157,598	100 %		49,556
Reasons for over/under performance: The Over performance was due to compensation for PHC Cut in Third Quarter					
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	7,411,101	100 %		1,891,338
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,800	42 %		0
221002 Workshops and Seminars	28,298	28,298	100 %		8,119

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221009 Welfare and Entertainment	2,573	1,470	57 %	450
221011 Printing, Stationery, Photocopying and Binding	3,000	2,993	100 %	1,577
222003 Information and communications technology (ICT)	3,640	3,640	100 %	1,170
223005 Electricity	8,000	8,000	100 %	3,000
223006 Water	2,000	2,000	100 %	1,345
224004 Cleaning and Sanitation	1,000	992	99 %	310
227001 Travel inland	31,460	31,460	100 %	9,987
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	4,847
228002 Maintenance - Vehicles	10,000	9,995	100 %	4,900
Wage Rect:	7,411,101	7,411,101	100 %	1,891,338
Non Wage Rect:	104,290	100,648	97 %	35,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,515,391	7,511,748	100 %	1,927,042

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

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

Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH

Preventive services live WASH programs

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

Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH

Preventive services live WASH programs

221002 Workshops and Seminars	1,041,849	169,838	16 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,041,849	169,838	16 %	3,724
Total:	1,041,849	169,838	16 %	3,724

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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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	170,765	100 %	169,965	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	170,765	170,765	100 %	169,965	
External Financing:	0	0	0 %	0	
Total:	170,765	170,765	100 %	169,965	
Reasons for over/under performance:					
Total For Health : Wage Rect:	7,411,101	7,411,101	100 %	1,891,338	
Non-Wage Reccurent:	1,064,962	1,181,310	111 %	439,903	
GoU Dev:	170,765	173,074	101 %	172,274	
Donor Dev:	1,041,849	169,838	16 %	3,724	
Grand Total:	9,688,677	8,935,322	92.2 %	2,507,239	

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid to all Teachers	Staff Salaries Paid to all Teachers		Staff Salaries Paid to all Teachers	Paying Staff Salaries to all Teachers
211101 General Staff Salaries	12,165,399	12,164,796	100 %		2,865,323
Wage Rect:	12,165,399	12,164,796	100 %		2,865,323
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	12,164,796	100 %		2,865,323
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	(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		(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	(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
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	() 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	()N/A
No. of pupils sitting PLE	(6000) Enhancement of teaching and learning.	(4722) 4722 Pupils sat for PLE	(6000)Enhancement of teaching and learning.	(4722)4722 Pupils sat for PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	1,264,993	88 %	577,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430,125	1,264,993	88 %	577,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430,125	1,264,993	88 %	577,987
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(3) 3 classrooms at Nyakabaya PS in Nyarusiza Subcounty	(3) 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(3) 3 classrooms at Nyakabaya PS in Nyarusiza Subcounty
Non Standard Outputs:	N/a	N/A	N/A	N/A
312102 Residential Buildings	87,495	86,307	99 %	84,808

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,495	86,307	99 %	84,808
External Financing:	0	0	0 %	0
Total:	87,495	86,307	99 %	84,808

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 16 latrines constructed.	(7) 7 latrines constructed.	(4)4 latrines constructed.	(7)7 latrines constructed.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	404,600	404,362	100 %	268,357
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,600	404,362	100 %	268,357
External Financing:	0	0	0 %	0
Total:	404,600	404,362	100 %	268,357

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	3,430,236	102 %	903,424

Wage Rect:	3,369,082	3,430,236	102 %	903,424
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,369,082	3,430,236	102 %	903,424

Reasons for over/under performance: N/A

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

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No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Ny	(4536) 4536 students to enroll 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	(4536)4536 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) 627 to pass O Level	(627)BUSANZA SSS 50 CHAH I 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)627 to pass O Level
No. of students sitting O level	(3000) Kanaba SS 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	(698) 698 sat for O level	(698) BUSANZA SSS 54 CHAH I 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 sat for O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	12,784	12,784	100 %	11,284
263367 Sector Conditional Grant (Non-Wage)	810,425	626,347	77 %	420,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,209	639,131	78 %	431,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,209	639,131	78 %	431,455
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	science laboratory Equiped with science materials	science laboratory Equiped with science materials	science laboratory Equiped with science materials
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: N/A

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Seed School and equiped with Science Materials	Construction of Seed School equipped with Science Material	Construction of Seed School equipped with Science Material	Construction of Seed School equipped with Science Material
312101 Non-Residential Buildings	742,144	701,037	94 %	396,264
312102 Residential Buildings	444,284	133,043	30 %	111,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,186,427	834,080	70 %	507,459
External Financing:	0	0	0 %	0
Total:	1,186,427	834,080	70 %	507,459

Reasons for over/under performance: N/A

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

No. Of tertiary education Instructors paid salaries	(25) Instructors Paid Salaries	(25) Instructors Paid Salaries	(25)Instructors Paid Salaries	(25)Instructors Paid Salaries
No. of students in tertiary education	(200) students equipped with skills	(200) 200 students enrolled for tertiary Education	(200)students equipped with skills	(200)200 students enrolled for tertiary Education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	339,833	339,833	100 %	84,958
Wage Rect:	339,833	339,833	100 %	84,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	339,833	100 %	84,958

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	technical skills Provided.	technical skills Provided.	technical skills Provided.	technical skills Provided.
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,211

Reasons for over/under performance: N/A

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

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	paying Staff Salaries and monitoring Schools monitored
211101 General Staff Salaries	91,326	91,326	100 %	22,832
221009 Welfare and Entertainment	2,160	2,142	99 %	612
221011 Printing, Stationery, Photocopying and Binding	2,700	1,650	61 %	980
222001 Telecommunications	2,000	1,153	58 %	1,153
222003 Information and communications technology (ICT)	2,000	950	48 %	950
227001 Travel inland	63,701	18,159	29 %	12,030
227004 Fuel, Lubricants and Oils	10,000	7,630	76 %	5,000
228004 Maintenance – Other	24,726	4,500	18 %	4,500
Wage Rect:	91,326	91,326	100 %	22,832
Non Wage Rect:	57,287	31,723	55 %	20,765
Gou Dev:	0	0	0 %	0
External Financing:	50,000	4,460	9 %	4,460
Total:	198,613	127,509	64 %	48,057

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	carrying out School Inspection
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	424
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	53,341	53,341	100 %	30,878
227004 Fuel, Lubricants and Oils	13,900	13,900	100 %	8,025

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228002 Maintenance - Vehicles	7,000	6,523	93 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,741	76,264	99 %	44,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,741	76,264	99 %	44,002

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 carried out	co-curricular activities carried out	carrying out carried out
227001 Travel inland	27,000	27,000	100 %	21,733
228002 Maintenance - Vehicles	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,000	97 %	23,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,000	97 %	23,733

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	latrines constructed. classrooms rehabilitated	workshops and Seminars held	latrines constructed. classrooms rehabilitated	Holding workshops and Seminars
221002 Workshops and Seminars	10,000	9,999	100 %	219
227001 Travel inland	0	28,138	0 %	24,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	38,137	381 %	24,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	38,137	381 %	24,345

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	(75) Provision of SNE facilities in 3 Schools	(75)Provision of SNE facilities in 3 SNE	(75)Provision of SNE facilities in 3 Schools
No. of children accessing SNE facilities	(75)	(75) 75 children accessed SNE facilities	()	(75)75 children accessed SNE facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	2,000	2,000	100 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	643
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>15,965,640</i>	<i>16,026,190</i>	<i>100 %</i>	<i>3,876,537</i>
<i>Non-Wage Reccurent:</i>	<i>2,585,679</i>	<i>2,237,566</i>	<i>87 %</i>	<i>1,227,141</i>
<i>GoU Dev:</i>	<i>1,889,045</i>	<i>1,324,749</i>	<i>70 %</i>	<i>860,624</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>4,460</i>	<i>9 %</i>	<i>4,460</i>
<i>Grand Total:</i>	<i>20,490,364</i>	<i>19,592,965</i>	<i>95.6 %</i>	<i>5,968,762</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	District vehicles and equipment repaired		district equipment and works vehicles repaired	District vehicles and equipment repaired
228002 Maintenance - Vehicles	69,120	47,110	68 %		14,807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,120	47,110	68 %		14,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,120	47,110	68 %		14,807
Reasons for over/under performance: Nil					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To have rubuguri urban roads maintained.	24.5 Km of urban roads maintained		6.125 Km of urban roads maintained	6.125 Km of Urban roads maintained
228001 Maintenance - Civil	45,000	38,536	86 %		10,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	38,536	86 %		10,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	38,536	86 %		10,845
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 expenses paid		Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational expenses paid
211101 General Staff Salaries	138,758	138,758	100 %		35,610
211103 Allowances (Incl. Casuals, Temporary)	8,640	4,299	50 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	2,798	0	0 %		0
221003 Staff Training	4,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,600
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	948	948	100 %	-57
223005 Electricity	750	0	0 %	0
223006 Water	800	800	100 %	200
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,800	10,771	100 %	2,016
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
228001 Maintenance - Civil	1,200	1,200	100 %	302
Wage Rect:	138,758	138,758	100 %	35,610
Non Wage Rect:	39,036	23,818	61 %	7,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,794	162,576	91 %	42,770
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	(13) Thirteen road bottlenecks removed from thirteen community access roads across sub-counties	()	(0)Nil
Non Standard Outputs:	N/A	Thirteen road bottlenecks removed from thirteen community access roads across sub-counties	four bottlenecks removed from Community Access Roads	Nil
263367 Sector Conditional Grant (Non-Wage)	117,069	104,075	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,069	104,075	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,069	104,075	89 %	0
Reasons for over/under performance: Nil				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(307.2) No of Km of District feeder roads maintained.	() 307.2 Km maintained under routine manual road maintenance and 78.5 Km maintained under routine mechanised.	(76.8)76.8 Km maintained under routine manual and 15.0 Km maintained under routine mechanised	()76.8 Km maintained under routine manual and 19.5 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	()	()	()	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263367 Sector Conditional Grant (Non-Wage)	538,333	334,221	62 %		150,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	373,333	334,221	90 %		150,709
Gou Dev:	0	0	0 %		0
External Financing:	165,000	0	0 %		0
Total:	538,333	334,221	62 %		150,709
Reasons for over/under performance:	Nil				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	To have stabilisations works done and Emergency road maintenance carried out.	Installation of Armco Culverts on Gasovu - Bikokora - Kazogo road, stabilisation works on Kabahunde - Nyakarembe and stabilisatin works Karago - Maregamo road section was carried out.		Installation of Armco Culverts on Gasovu - Bikokora - Kazogo road and stabilisation works on Kabahunde - Nyakarembe was carried out	
263370 Sector Development Grant	40,750	40,742	100 %		29,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,750	40,742	100 %		29,674
External Financing:	0	0	0 %		0
Total:	40,750	40,742	100 %		29,674
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	Nil		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:	Locally raised revenue was not realised.				

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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
Capital Purchases					
Output : 048281 Construction of public Buildings					
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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>138,758</i>	<i>100 %</i>		<i>35,610</i>
<i>Non-Wage Reccurent:</i>	<i>645,959</i>	<i>547,761</i>	<i>85 %</i>		<i>183,522</i>
<i>GoU Dev:</i>	<i>40,750</i>	<i>40,742</i>	<i>100 %</i>		<i>29,674</i>
<i>Donor Dev:</i>	<i>165,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>990,467</i>	<i>727,261</i>	<i>73.4 %</i>		<i>248,806</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	54,978	100 %		13,745
221008 Computer supplies and Information Technology (IT)	3,050	3,050	100 %		1,525
221011 Printing, Stationery, Photocopying and Binding	1,320	717	54 %		357
223006 Water	19	19	100 %		19
227001 Travel inland	5,600	5,518	99 %		1,599
227004 Fuel, Lubricants and Oils	9,200	9,200	100 %		6,900
228002 Maintenance - Vehicles	12,400	11,800	95 %		5,900
Wage Rect:	54,978	54,978	100 %		13,745
Non Wage Rect:	31,589	30,304	96 %		16,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,567	85,282	99 %		30,044
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	(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		(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, Chahi and Nyundo 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) 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	(20)Number of water sources tested for quality. 16 water sources tested in Nyundo Sub County , 4 Water sources tested in Nyabwishenya Sub County and 1 water source tested in Busanza Sub County.	(0)N/A
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	(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	(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 quarterly water and sanitation coordination committee meeting conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 mandatory public notices displayed for public viewing	(4) mandatory public notices displayed for public viewing	()	(1)1 mandatory public notices displayed 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) 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	(20)Number of water sources tested for quality. 16 water sources tested in Nyundo Sub County , 4 Water sources tested in Nyabwishenya Sub County and 1 water source tested in Busanza Sub County.	(0)N/A
Non Standard Outputs:	N/A	NONE	NONE	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	4,500
221002 Workshops and Seminars	10,120	10,120	100 %	5,060

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221011 Printing, Stationery, Photocopying and Binding	560	560	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,680	19,680	100 %	9,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,680	19,680	100 %	9,840
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	(3) Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained Rugeshi GFS water source intakes and pipeline section was also repaid Stabilization of Katera Gravity Flow Scheme and replacement of damaged pipes caused by landslides in Busengo Parish Nyarubuye Sub County	(0)N/A	(1)Stabilization of Katera Gravity Flow Scheme and replacement of damaged pipes caused by landslides in Busengo Parish Nyarubuye Sub county
% 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 Mwihe A, and Nyarukaranka Gravity Flow schemes attained	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, and Nyarukaranka Gravity Flow schemes attained	(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 B
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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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: 6 Gravity flow schemes	(0)N/A
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	NONE	N/A	NONE
211103 Allowances (Incl. Casuals, Temporary)	16,232	16,226	100 %	8,111
221002 Workshops and Seminars	6,049	6,049	100 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,280	22,275	100 %	11,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,280	22,275	100 %	11,135
Reasons for over/under performance:	NONE			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in 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.	(7) 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 Training of school science teaches and school leaders in sanitation and hygiene promotion	(1)1 Rain water harvesting tank promotional event undertaken in Nyabwishenya Sub County.	(2)Training of school science teaches and school leaders in sanitation and hygiene promotion

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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.	(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.	(7)7 Water user committee established, on the following water sources:5 taps on Muyove GFS and 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(0)N/A
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.	(0) 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, 6 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(6)6 Water user committee established, on the following water sources: 5 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya 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	(4) 4 quarterly private sector stakeholder training conducted Post construction support to water user committees on Kinaira and Gasovu Gravity Flow Schemes	(1)1 quarterly private sector stakeholder training conducted	(2)Post construction support to water user committees on Kinaira and Gasovu Gravity Flow Schemes

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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	(13) 1 District Water and Sanitation Advocacy Meetings held at the District head quarters. 9 Sub County Water and Sanitation Advocacy meetings and Sensitization of communities on critical requirements conducted.	(1)1 District Water and Sanitation Advocacy Meetings held at the District head quarter offices	(6)1 District Advocacy Meetings held at the District head quarters and 6 Sub County Advocacy meetings,
Non Standard Outputs:	N/A	NONE	N/A	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,486	9,486	100 %	4,787
221002 Workshops and Seminars	11,750	11,750	100 %	6,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,236	21,236	100 %	11,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,236	21,236	100 %	11,510

Reasons for over/under performance: N/A

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	61,520	100 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,520	61,520	100 %	1,720
External Financing:	0	0	0 %	0
Total:	61,520	61,520	100 %	1,720

Reasons for over/under performance: N/A

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	19,802	100 %	4,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,542
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,542

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NONE				
Output : 098181 Spring protection					
No. of springs protected	(4) Kiruhura and Kanyanzoka springs in Kirambo and Kagyeyo villages in Busengo Parish, Nyarubuye Sub County. Ruhunge and Ryabujara springs in Mugombwa vand Suma villages respectively in Nteko parish, Nyabwishenya Sub County.	(4) Kiruhura and Kanyanzoka springs in Kirambo and Kagyeyo villages in Busengo Parish, Nyarubuye Sub County. Ruhunge and Ryabujara springs in Mugombwa vand Suma villages respectively in Nteko parish, Nyabwishenya Sub County.		(1) Ryabujara spring in Suma village in Nteko parish, Nyabwishenya Sub County.	(1)Ryabujara spring in Suma village in Nteko parish, Nyabwishenya Sub County.
Non Standard Outputs:	N/A	NONE		N/A	NONE
312104 Other Structures	16,548	16,548	100 %		5,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,548	16,548	100 %		5,460
External Financing:	0	0	0 %		0
Total:	16,548	16,548	100 %		5,460
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	(2)Construction of rain water harvesting tanks in Gikoro primary school and rehabilitation of Gitebe GFS reservoir tank at Gatabo in Murora Sub County		
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		
Non Standard Outputs:	N/A	N/A		
312104 Other Structures	576,622	576,622	100 %	95,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,622	576,622	100 %	95,366
External Financing:	0	0	0 %	0
Total:	576,622	576,622	100 %	95,366
Reasons for over/under performance:				
Total For Water : Wage Rect:	54,978	54,978	100 %	13,745
Non-Wage Reccurent:	94,785	93,495	99 %	48,784
GoU Dev:	674,491	674,491	100 %	107,089
Donor Dev:	0	0	0 %	0
Grand Total:	824,254	822,964	99.8 %	169,618

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	4 inspections of Natural resources in the district made 3 Transport allowance paid for 11 departmental staff Cleaning materials procured ENR sector activities supervised Compliance survey of district wetlands conducted 4 travels made to Kampala and Mbarara 1 Supervision of field activities made		Natural resources in the district inspected Transport allowance paid coordination, consultations and travels made cleaning materials procured	Supervision of field activities made Transport allowance for 1 month paid Cleaning materials and stationery procured 1 Compliance survey of district natural resources conducted
211101 General Staff Salaries	220,058	220,058	100 %		55,197
211103 Allowances (Incl. Casuals, Temporary)	5,940	2,280	38 %		390
221011 Printing, Stationery, Photocopying and Binding	351	74	21 %		0
224004 Cleaning and Sanitation	800	485	61 %		200
227001 Travel inland	3,600	3,600	100 %		1,060
227004 Fuel, Lubricants and Oils	600	285	48 %		219
Wage Rect:	220,058	220,058	100 %		55,197
Non Wage Rect:	11,291	6,724	60 %		1,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,349	226,782	98 %		57,066
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.	(0)NIL

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Number of people (Men and Women) participating in tree planting days	(50) 30men and 20 women planting trees on Indipendence day, Liberation day, women's day,Labour day and World Environment day	(0) NIL		(15)people(15 men and 5 women) participating in tree planting on labour day.	(0)NIL
Non Standard Outputs:	Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reverse	Maintenance of Tree nursery of assorted seedlings established at the district Bamboo ryhyumes purchased Community mobilization on tree planting conducted		maintenance of Tree nursery of assorted seedlings established at the district Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve	Bamboo ryhyumes purchased Community mobilization on tree planting conducted
223006 Water	216	0	0 %		0
224006 Agricultural Supplies	2,000	2,000	100 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,216	2,000	90 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,216	2,000	90 %		550
Reasons for over/under performance:	Limited funds				
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.	(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.		(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	500	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		140

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forestry compliance monitoring surveys and inspection undertaken	(12) 12 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza, Nyabwishenya and Rubuguri Town Council Technical guidance provided on harvest of kobutsina local forest reserve and trees on public land in Kanaba S/C		(3) forestry compliance done	(4) forestry compliance and inspection of timber stores done
Non Standard Outputs:	Inspection of private nursery operators, private and district pocket forest made	NIL		inspection of private nursery and operators,private and pocket forest made.	Nil
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,500	1,499	100 %		374
227004 Fuel, Lubricants and Oils	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	2,099	100 %		524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	2,099	100 %		524
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 (Kandooha) wetland in Bukimbiri subcounty Kabande wetland in Nyarubuye,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	(2) 2 watershed management committees formed for Kabande and Kirumbi wetlands		(1)Water shed management committee formed for ,Sereri wetland in Kanaba subcounty	(0)NIL

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Non Standard Outputs:	8 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) wtland,Kabande wetland in Nyarubuye subcounty,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	5 community meetings/stakeholders held for sustainable management of Kirumbi, kabande and Kaforongo wetland in Murora Nyarubuye and Bukimbiri Subcounties respectively	2community meetings/stakeholder held for sustainable management of ,Sereri wetland in Kanaba subcounty	2community meetings/stakeholder held for sustainable management of Kaforongo wetland in Bukimbiri S/C subcounty
221011 Printing, Stationery, Photocopying and Binding	70	70	100 %	18
227001 Travel inland	2,680	2,497	93 %	616
227004 Fuel, Lubricants and Oils	1,686	1,265	75 %	845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	3,832	86 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,437	3,832	86 %	1,478
Reasons for over/under performance:	Activities were delayed due to corona where meetings would not be conducted during lockdown			
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.	(1) 1 reconnaissance study for lake Mutanda wetland management plan made	(1)1 wetland management plan made for lake Mutanda.	(1)1 reconnaissance study for lake Mutanda wetland management plan made
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.	(108) 108ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored	(50)50ha of Mulindi wetland in Bukimbiri subcounty restored	(20)20ha of Kaforongo wetland restored
Non Standard Outputs:	Intact Wetlands assessed and restoration plan developed	12 Intact Wetlands assessed 1restoration plan developed 1 wetland restoration activities monitored in the district 1 travel made to Kampala for submission of wetland reports	Intact Wetlands assessed and restoration plan developed	Intact Wetlands assessed and restoration plan developed 1 wetland restoration activities monitored in the district 1 travel made to Kampala for submission of wetland reports
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	2,784	2,783	100 %	700

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227004	Fuel, Lubricants and Oils	436	435	100 %	217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,820	3,818	100 %	1,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,820	3,818	100 %	1,067
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.	(1) Inspection of mukuyu hill made		(50)25 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	(1)Inspection of mukuyu hill made
Non Standard Outputs:	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment day	4 radio talk shows conducted on energy saving technologies and tree planting.		radio talk conducted to create awareness on environment and natural resources management. celebration of world environment day	NIL
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001	Travel inland	1,072	1,072	100 %	268
227004	Fuel, Lubricants and Oils	430	430	100 %	216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,702	1,702	100 %	534
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,702	1,702	100 %	534
Reasons for over/under performance:		Covid hindered implementation of some activities			
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	(8) monitoring and compliance surveys undertaken in all sub counties with wetlands		(2)2monitoring and compliance surveys undertaken in all subcounties with wetlands	(2)2monitoring and compliance surveys undertaken in all subcounties with wetlands Monitoring and compliance surveys made in Nyakibunga P/S 5stance VIP Latrine, Kabami, and Gifumba, One Stop Boarder Post, 2 hydro meteology stations in Kaku and Ruhezamyeda

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Non Standard Outputs:		Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.	NIL	Development of district Wetland Action Plan.	NIL
221009	Welfare and Entertainment	500	500	100 %	250
221011	Printing, Stationery, Photocopying and Binding	725	725	100 %	188
227001	Travel inland	2,450	2,444	100 %	700
227004	Fuel, Lubricants and Oils	1,521	1,457	96 %	1,097
228002	Maintenance - Vehicles	240	240	100 %	240
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,436	5,366	99 %	2,475
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,436	5,366	99 %	2,475
Reasons for over/under performance:		Inadequate funds			
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.	(9) 9 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Kanaba, Murora and Busanza subcounty.	(2)2 new land disputes settled in Nyakinama and Bukimbiri subcounty headquarters subcounty.	(2)2 new land disputes settled in Nyakinama and Bukimbiri subcounty headquarters subcounty. 2 Title processing for Murora Health centre 111 land and District Hqtrs

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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	4 Physical Planning Committee meeting held. 4 compliance monitoring and inspection of the physical developments in Mupaka and Nkuringo town Councils Nyakinama, Nyakabande Nyundo and Muramba S/C made. 2 Supervision on land management activities conducted, 4 travels to Kabale MZO made for submission of PPC minutes and consultation on PP issues 3 Physical Planning sensitization meeting held in Kyanika, Mupaka and Bunagana Town Councils and 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 meeting held. 1 compliance monitoring and inspection of the physical developments in Nkuringo town Council, Nyundo and Nyakabande S/C made. 1 Supervision on land management activities conducted in the district, 1 travel to Kabale MZO for Submission of PPC minutes and consultation on PP issues made 2 Title processing for Murora Health centre 111 land and District head quarters made
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	806	805	100 %	200
227001 Travel inland	15,924	15,498	97 %	2,230
227004 Fuel, Lubricants and Oils	1,394	1,394	100 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,018	15,594	97 %	4,360
Gou Dev:	7,106	7,102	100 %	17
External Financing:	0	0	0 %	0
Total:	23,124	22,696	98 %	4,377

Reasons for over/under performance: NIL

Capital Purchases

Output : 098372 Administrative Capital

N/A

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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:

<i>Total For Natural Resources : Wage Rect:</i>	220,058	220,058	100 %	55,197
<i>Non-Wage Reccurent:</i>	47,520	41,635	88 %	12,997
<i>GoU Dev:</i>	7,106	7,102	100 %	17
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	274,684	268,795	97.9 %	68,211

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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 conducted in the 14 LLGs, stationary procured, Transport allowance paid to 4 CBS staff		Stationery procured	Carry out support supervision visits in the 14 LLGs,, Procure stationary, Pay transport allowance to 4 District based 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	6,000	100 %		1,795
221008 Computer supplies and Information Technology (IT)	1,320	1,320	100 %		330
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150

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227001	Travel inland	1,080	1,080	100 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	2,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	2,595
Reasons for over/under performance:		Nil			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(2400) 2400 FAL learners enrolled	(600)600 FAL learners enrolled	(600)Enroll 600 FAL learners	
Non Standard Outputs:	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				80 FAL instructors paid incentives, FAL learners refresher course conducted, 60 FAL le=classes supervised
221002	Workshops and Seminars	7,000	7,000	100 %	5,250
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,500	94 %	5,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	5,375

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, Gender disaggregated data shared with 9 DTPC members, 40 Gender based violence cases registered	Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	40 Gender Based violence registered
221002 Workshops and Seminars	4,155	4,154	100 %	2,077
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	4,154	77 %	2,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,417	4,154	77 %	2,077

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	(520) 520 case management cases managed	(130)130 case management handled	(130)130 case management cases managed
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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	370 home visits made to OVC households, 2 meetings held with OVC service providers, 38 OVC service providers trained	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	38 OVC service providers trained, 120 home visits made to OVC households
221002 Workshops and Seminars	5,000	5,000	100 %	1,340
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,740
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	(5) 4 youth council executive meetings held, 1 council meeting held	(2)1 youth council meeting held, 1 youth executive meetings held	(2)1 executive meeting held and 1 council 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	20 youth groups monitored and money recovered

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221002 Workshops and Seminars	4,500	4,500	100 %	1,142
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,999	100 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,999	100 %	1,271
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	(9) 4 PWD council meetings held, 4 elderly council meetings held and 1 special grants meeting held	(2)1 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held	(9)1 PWD council meetings held, 1 elderly council meetings held and 1 special grants 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 PWD progress report submitted to Kampala, 2 PWD groups supported, 8 PWD projects monitored, 2 PWD beneficiary groups trained, office stationary procured	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 PWD progress report submitted to Kampala, 2 PWD groups supported, 8 PWD projects monitored, 2 PWD beneficiary groups trained
221002 Workshops and Seminars	7,000	6,999	100 %	1,989
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	126
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,999	100 %	12,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,999	100 %	12,365

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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	1 cultural radio talk show aired out, 20 cultural groups registered		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	1 cultural radio talk show aired out
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:	Nil				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	workplaces inspected	41 workplaces inspected, 8 labour disputes settled		workplaces inspected, hold labour day celebrations	5 workplaces inspected
221002 Workshops and Seminars	2,000	494	25 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	494	25 %		144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	494	25 %		144

Vote:526 Kisoro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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.	(8) 4 women council executive meetings held, 4 women council meetings held		(2) 2 women council and executive meetings held at the district to represent 14 LLGs.	(2)1 women council 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,	50 women projects monitored, office stationary procured, 1 report submitted to Kampala		Women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	50 women council projects monitored, 1 report submitted to Kampala
221002 Workshops and Seminars	5,400	5,400	100 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	5,400	100 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	5,400	100 %		1,350

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:526 Kisoro District

Quarter4

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.	salaries paid to 21 CBS staff, 4 staff coordination meetings held, 2 reports submitted to Kampala, 1 motorcycle repaired,	Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings 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.	Salaries paid to CBS staff, 1 coordination meeting held, 1 motorcycle repaired
211101 General Staff Salaries	257,325	257,325	100 %	80,707
221002 Workshops and Seminars	7,000	7,000	100 %	2,270
221011 Printing, Stationery, Photocopying and Binding	954	954	100 %	278
227001 Travel inland	2,000	1,878	94 %	215
227004 Fuel, Lubricants and Oils	1,046	1,046	100 %	363
228003 Maintenance – Machinery, Equipment & Furniture	2,572	2,572	100 %	1,642
Wage Rect:	257,325	257,325	100 %	80,707
Non Wage Rect:	13,572	13,449	99 %	4,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,897	270,774	100 %	85,475

Reasons for over/under performance: Nil

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

N/A

Vote:526 Kisoro District

Quarter4

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.	30 YLP groups for funding generated, 50 UWEP groups monitored, 1 report to Kampala	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.	30 YLP groups for funding generated, 50 UWEP groups monitored, 1 UWEP report submitted to Kampala
263201 LG Conditional grants (Capital)	460,000	8,992	2 %	6,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,000	8,992	2 %	6,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,000	8,992	2 %	6,238
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG supported grounds in the Lower Local Governments monitored	55 DDEG groups monitored		30 DDEG groups monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:	Nil			
Total For Community Based Services : Wage Rect:	257,325	257,325	100 %	80,707
Non-Wage Reccurent:	533,639	77,987	15 %	37,923

Vote:526 Kisoro District**Quarter4**

<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>1,000</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>338,312</i>	<i>42.6 %</i>	<i>119,630</i>

Vote:526 Kisoro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, train staff, 4evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holded workshops, 4multi-sectoral monitoring visits conducted, LLGs mentored and other stakeholders, TPC on the PBS mentored, 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	89,839	100 %		23,006
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	2,500	2,500	100 %		630
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	10,000	9,988	100 %		2,488
227004 Fuel, Lubricants and Oils	1,233	0	0 %		0
Wage Rect:	89,839	89,839	100 %		23,006
Non Wage Rect:	20,033	13,838	69 %		3,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,872	103,677	94 %		26,125
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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Quarter4

No of Minutes of TPC meetings	(12) TPC meetings held monthly Hold meetings, take minutes	(12) 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	12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated 12 budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	organising 3TPC meetings monthly producing 3TPC minutes retaining and motivating Qualified staff holding 3 budget desk meetings
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
222001 Telecommunications	300	300	100 %	270
227001 Travel inland	2,543	2,537	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,837	66 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,837	66 %	270

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, 12 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 3 quarterly progress reports prepared and submitted, BFP prepared and submitted, DRAFT and final BUDGET ESTIMATE 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, BFP prepared and submitted, DRAFT AND FINAL BUDGET ESTIMATE 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, FINAL BUDGET ESTIMATE PREPARED AND SUBMITTED
221002 Workshops and Seminars	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	3,960	3,960	100 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	250
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
227001 Travel inland	12,681	12,681	100 %	3,346

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Quarter4

227004 Fuel, Lubricants and Oils	2,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,460	22,641	86 %	5,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,460	22,641	86 %	5,836

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 Population Action Plan revised, 4 political monitoring visits facilitated, 2mentoring 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 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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 Population Action Plan revised, 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, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced
221011 Printing, Stationery, Photocopying and Binding	1,134	0	0 %	0
221012 Small Office Equipment	793	791	100 %	205
222003 Information and communications technology (ICT)	4,207	2,500	59 %	1,260
227001 Travel inland	13,000	12,996	100 %	3,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,134	16,286	85 %	4,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,134	16,286	85 %	4,711

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Quarter4

Non Standard Outputs:		1 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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		N/A	1 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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
221002 Workshops and Seminars	10,000	8,350	84 %		5,000
221011 Printing, Stationery, Photocopying and Binding	3,543	3,520	99 %		863
221012 Small Office Equipment	2,000	2,000	100 %		581
227001 Travel inland	5,917	5,914	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,460	19,784	92 %		6,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,460	19,784	92 %		6,444

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:		1 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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 Population Action Plan revised, 1 political monitoring visits facilitated, 2mentoring 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
221002 Workshops and Seminars	10,000	10,000	100 %		5,000

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,099	2,099	100 %	1,065
222003 Information and communications technology (ICT)	3,000	3,000	100 %	1,860
227001 Travel inland	5,000	4,920	98 %	2,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,099	20,019	100 %	10,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,099	20,019	100 %	10,346
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	8 PBS reports generated and submitted stationary procured small office equepmats procured	1 PBS reports generated and submitted stationary procured small office equipment procured	1 PBS reports generated and submitted stationary procured small office equepmats procured	1 PBS reports generated and submitted stationary procured small office equipment procured
221002 Workshops and Seminars	21,000	5,430	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,430	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	5,430	26 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Executive chairs procured. 4 Maltisectal monitoring conducted. print and copy machine procured.		Executive chairs procured. Maltisectal monitoring conducted. print and copy machine procured.	
281504 Monitoring, Supervision & Appraisal of capital works	28,383	28,373	100 %	0
312203 Furniture & Fixtures	2,000	1,864	93 %	1,864

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Quarter4

312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,883	33,737	100 %	1,864
External Financing:	0	0	0 %	0
Total:	33,883	33,737	100 %	1,864
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>89,839</i>	<i>89,839</i>	<i>100 %</i>	<i>23,006</i>
<i>Non-Wage Reccurent:</i>	<i>132,467</i>	<i>100,836</i>	<i>76 %</i>	<i>30,725</i>
<i>GoU Dev:</i>	<i>33,883</i>	<i>33,737</i>	<i>100 %</i>	<i>1,864</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,188</i>	<i>224,411</i>	<i>87.6 %</i>	<i>55,596</i>

Vote:526 Kisoro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit reports,special investigations audit reports and visits to relevant ministries and other bodies	Preparation and submission of first, second and third quarter Internal audit reports preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies		Preparation and submission of third quarter Internal audit report,special investigation , preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies	Preparation and submission of third quarter Internal audit report, preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies
211101 General Staff Salaries	43,186	43,186	100 %		11,635
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	6,016	100 %		1,504
227004 Fuel, Lubricants and Oils	2,000	962	48 %		0
Wage Rect:	43,186	43,186	100 %		11,635
Non Wage Rect:	14,863	6,978	47 %		1,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,049	50,164	86 %		13,139
Reasons for over/under performance:	One motorcycle was received from Ministry of Local Government was maintained.				
Output : 148202 Internal Audit					

Vote:526 Kisoro District

Quarter4

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	() 13 Sub- counties , 137government aided primary Schools,18 health unites and 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	(72)13 Sub- counties , 40 government aided primary Schools, 9 directorates and 20 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	(148)13 Sub-counties , 117 government aided primary Schools Kisoro district these other entities are 18 health units located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Internal audit annual and quarterly work plans prepared and submitted	(4) fourth quarterly work plans and third quarter report prepared and submitted.	(2021-07-30)Fourth quarterly work plans prepared and submitted	(2021-07-31)fourth quarterly work plans and third quarter report 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	12,768	80 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,768	64 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,768	64 %	1,502
Reasons for over/under performance:	New motorcycle was received by the unit from ministry of Local Government AND WAS MAINTAINED			
Total For Internal Audit : Wage Rect:	43,186	43,186	100 %	11,635
Non-Wage Reccurent:	34,863	19,746	57 %	3,007
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,049	62,932	80.6 %	14,641

Vote:526 Kisoro District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	()		(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.	()		(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 licenses issued to businesses	()		(15)trade licenses issued to businesses	()

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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.		
211101 General Staff Salaries	40,000	40,000	100 %	10,000
211103 Allowances (Incl. Casuals, Temporary)	2,400	996	42 %	0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	2,680	2,670	100 %	660
227004 Fuel, Lubricants and Oils	920	920	100 %	230
228002 Maintenance - Vehicles	846	845	100 %	423
Wage Rect:	40,000	40,000	100 %	10,000
Non Wage Rect:	8,946	7,531	84 %	1,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	47,531	97 %	11,838
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) 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	(15)assisting and training businesses for		
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(15)businesses linked to URSB1		
Non Standard Outputs:	businesses linked to URSB	businesses linked to URSB		
222003 Information and communications technology (ICT)	480	479	100 %	188
227001 Travel inland	1,720	1,720	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,199	100 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,199	100 %	618
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	()	(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	()	(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	
221009 Welfare and Entertainment	1,120	1,120	100 %	280
227001 Travel inland	1,080	1,050	97 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,170	99 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,170	99 %	520
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	()	(3)supervision of cooperatives done	()
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	()	(2)cooperatives mobilised	()
No. of cooperatives assisted in registration	(8) 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	
227001 Travel inland	5,500	5,470	99 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,470	99 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,470	99 %	1,360
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(2) two 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	()	(7)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	()
Non Standard Outputs:	reviewing the district tourism plan \monitoring tourism projects by district laedership		new tourism sites identified and mapped tourism facilities inspected tradefairs/exhibition s held	
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	1,922	1,920	100 %	480
227004 Fuel, Lubricants and Oils	500	107	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,022	2,627	87 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,022	2,627	87 %	630
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	()	(0)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	()
No. of value addition facilities in the district	(2) number of value addition facilities	()	(1)number of value addition facilities	()
A report on the nature of value addition support existing and needed	(1) report produced	()	(1)report produced	()
Non Standard Outputs:				
221009 Welfare and Entertainment	1,100	220	20 %	0
227001 Travel inland	2,200	2,200	100 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,420	73 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,420	73 %	556
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Non-Wage Reccurent:</i>	<i>25,167</i>	<i>22,417</i>	<i>89 %</i>	<i>5,522</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>62,417</i>	<i>95.8 %</i>	<i>15,522</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	248,343
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	35,761
<i>Programme : District, Urban and Community Access Roads</i>				57,359	35,761
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				35,359	27,391
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	8,000
Routine Manual road maintenance of Gatete -Chibumba (5.0 km)	Chahafi Gatete and maregamo	Other Transfers from Central Government		3,176	3,179
Routine manual road maintenance of Chahafi - Karago - Maregamo (9.0Km)	Chahafi Kabami, Nyabitare and Maregamo	Other Transfers from Central Government		5,713	5,722
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	6,675
Routine Manual road Maintenance of Iryaruhuri -Chahafi - Gatete (6.0Km)	Chahafi Rwankoni, Nyabune and Gatete	Other Transfers from Central Government		3,805	3,815
<i>Output : District and Community Access Roads Maintenance</i>				22,000	8,371
Item : 263370 Sector Development Grant					
Stabilisation works on Chahafi - Karago - Maregamo	Chahafi Maregamo	District Discretionary Development Equalization Grant		22,000	8,371
Sector : Education				115,847	100,616
<i>Programme : Pre-Primary and Primary Education</i>				115,847	100,616
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			115,847	100,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	6,807	6,869
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)	8,082	7,594
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,267	10,541
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,723	10,231
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	9,951
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	7,120
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	7,594
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	10,705
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	10,627
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	9,787
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	9,598
Sector : Health			48,788	49,430
Programme : Primary Healthcare			48,788	49,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	49,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	32,525	32,953
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	8,238
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	8,238
Sector : Water and Environment			89,310	62,535
Programme : Rural Water Supply and Sanitation			89,310	62,535
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			61,520	55,361
Item : 263370 Sector Development Grant				
Murora Sub County	Chahafi Gitebe GFS	Sector Development Grant	61,520	0
Rehabiltation of Gatabo reservoir tank and extension of Mumateke GFS to Nteko trading centre	Chahafi Nteko trading centre	Sector Development Grant	0	55,361

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
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 - Grant	0	7,175
LCIII : Muramba			502,854	519,302
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	66,710
Programme : District, Urban and Community Access Roads			74,389	66,710
Lower Local Services				
Output : District Roads Maintenance (URF)			74,389	66,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road Maintenance of Nyakabande - Kabindi - Bunagana road (22.4Km)	Sooko Kanyabukungu, Masaka , Nshora and Ruhandanzovu	Other Transfers from Central Government	14,219	14,281
Routine Manual road maintenance of Sebutare - Kampfizi- Park TC (13.0K)	Sooko Maziba and Burere	Other Transfers from Central Government	8,252	8,265
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	2,225
Routine Manual road Maintenance of Muramba - Kanombe -Kanyakwezi - Gasiza (13.7Km)	Gisozi Muramba, Kanyakwezi and Gasiza	Other Transfers from Central Government	8,696	8,709

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Routine mechanised road maintenance of Nturo - Sooko - Kidandari	Sooko Nturo and Kidandari	Other Transfers from Central Government	19,000	9,100
Sector : Education			320,391	291,132
Programme : Pre-Primary and Primary Education			193,341	188,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,341	164,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	6,695
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	13,816
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	8,772
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	8,792
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	11,120
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	7,787
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	11,806
KAMPFIZI P.S.	Sooko	Sector Conditional Grant (Non-Wage)	12,519	10,115
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	9,878
KASHINGWE MUGWATO COMMUNITY SCHOOL	Sooko	Sector Conditional Grant (Non-Wage)	10,258	9,126
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	6,647
MUKIBUGU P.S.	Sooko	Sector Conditional Grant (Non-Wage)	15,919	12,048
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	16,434
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	8,898
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	6,676
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	6,999
SOOKO P.S.	Sooko	Sector Conditional Grant (Non-Wage)	10,768	9,120
Capital Purchases				
Output : Latrine construction and rehabilitation			0	23,800
Item : 312101 Non-Residential Buildings				
Sooko Ps	Sooko Bizitiro	Sector Development - Grant	0	23,800

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Programme : Secondary Education			127,050	102,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	102,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	55,545
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	47,058
Sector : Health			32,525	32,953
Programme : Primary Healthcare			32,525	32,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	8,238
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	8,238
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	16,263	16,477
Sector : Water and Environment			55,298	51,591
Programme : Rural Water Supply and Sanitation			55,298	51,591
Capital Purchases				
Output : Construction of piped water supply system			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 - Grant	0	24,433
Retention for Makurizo Village	Bunagana Makurizo Village	Sector Development - 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 - Grant	0	24,754
LCIII : Nyakabande			406,502	359,964
Sector : Works and Transport			9,839	9,214
Programme : District, Urban and Community Access Roads			9,839	9,214
Lower Local Services				
Output : District Roads Maintenance (URF)			9,839	9,214
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual road maintenance of Gisorora - Bubaga road (4.0 Km)	Gisorora Kanyabukungu, Gahinga and Bushozi	Other Transfers from Central Government	2,539	2,543
Routine Manual road maintenance of Gisorora - Mbonjera - matinza road (8.5km)	Gisorora Kiburara, Bugara,Burunga and Gikoro	Other Transfers from Central Government	5,396	4,763
Routine Manual road maintenance of Matinza - Gisekye road (3.0Km)	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,904	1,907
Sector : Education			196,740	145,670
Programme : Pre-Primary and Primary Education			119,430	91,578
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,430	91,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	8,850
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	8,202
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	11,623
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	14,857
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	11,768
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	12,299
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	14,405
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	9,574
Programme : Secondary Education			77,310	54,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,310	54,092
Item : 263104 Transfers to other govt. units (Current)				
ST.Gertrudes' Voc.SS	Gasiza	Sector Conditional Grant (Non-Wage)	0	1,500
	Gasiza			
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	52,592
Sector : Health			190,123	184,452
Programme : Primary Healthcare			32,525	26,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	26,855

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	8,238
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	16,263	10,378
Programme : District Hospital Services			157,598	157,598
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	157,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	157,598
Sector : Water and Environment			9,800	20,628
Programme : Rural Water Supply and Sanitation			9,800	20,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	11,233
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Creating rapport with village leaders (LC i and VHTs)	Gisorora	Transitional Development Grant	0	3,000
Follow up visits on triggered villages/communities	Gisorora	Transitional Development Grant	0	924
Triggering and follow ups for sanitation promotion in Nyakabande and Kanaba Sub Counties	Gisorora Gisorora	Transitional Development Grant	0	7,309
Output : Construction of piped water supply system			9,800	9,395
Item : 312104 Other Structures				
Construction of 12 cubic metre ferrocement tank at Gikoro primary school	Rwingwe Gikoro primary school	Sector Development - Grant	0	8,519
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	0	877
LCIII : Nyakinama			1,633,603	1,286,800
Sector : Works and Transport			9,902	9,918
Programme : District, Urban and Community Access Roads			9,902	9,918
Lower Local Services				
Output : District Roads Maintenance (URF)			9,902	9,918
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual road maintenance of Natete - Bupfumpfu - Nturo (5.1Km)	Rwaramba Kabande, Bihanga, Bukere and Bupfumpfu	Other Transfers from Central Government	3,237	3,243
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	6,675
Sector : Education			1,561,858	1,218,093
Programme : Pre-Primary and Primary Education			506,231	378,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,631	83,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	11,922
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	12,309
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	7,014
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	9,237
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	12,869
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	8,608
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	7,652
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	13,927
Capital Purchases				
Output : Latrine construction and rehabilitation			404,600	295,338
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwaramba Rwaramba	Sector Development Completion Grant	404,600	295,338
Programme : Secondary Education			1,055,627	839,218
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	2,961
Item : 263104 Transfers to other govt. units (Current)				
RWARAMBA SS	Rwaramba RWARAMBA SS	Sector Conditional Grant (Non-Wage)	2,961	2,961
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Chihe Nyakinama	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			842,144	836,257
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chihe Nyakinama	Sector Development Finishing Grant	742,144	703,214
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Chihe Nyakinama	Sector Development - Grant	100,000	133,043
Sector : Health			24,394	24,715
Programme : Primary Healthcare			24,394	24,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	24,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	16,263	16,477
Sector : Water and Environment			37,449	34,074
Programme : Rural Water Supply and Sanitation			37,449	34,074
Capital Purchases				
Output : Construction of piped water supply system			37,449	34,074
Item : 312104 Other Structures				
Construction of 25m3 rain water harvesting tank in Businga village	Chihe Businga village	Sector Development - Grant	0	24,564
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 - Grant	0	877
Construction of 12m3 rain water harvesting tank at Mugatete primary school	Rwaramba Mugatete primary school	Sector Development - Grant	0	8,633
Construction Services - Water Reservoirs-417	Rwaramba Mugatete Primary School	Sector Development , Grant	9,800	0
LCIII : Nyarubuye			446,726	306,679
Sector : Works and Transport			193,535	28,691
Programme : District, Urban and Community Access Roads			193,535	28,691
Lower Local Services				
Output : District Roads Maintenance (URF)			193,535	28,691
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual road maintenance of rwanzu - Rugabano road (4.5Km)	Karambi Gatabo and Karambo	Other Transfers from Central Government	2,856	2,860
Routine Manual road maintenance of Mwaro - Busengo - Kinanira (17.0Km)	Busengo Mwaro, Bucuzi, Busigyi and Kinanira	Other Transfers from Central Government	10,791	10,807
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	9,519
Routine manual road maintenance of Ruko -Maziba road (7.7Km)	Karambi Rutundwe, Kirwaand Gihuranda	Other Transfers from Central Government	4,888	5,505
Sector : Education			144,392	133,074
Programme : Pre-Primary and Primary Education			98,027	85,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,027	85,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	9,671
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	11,159
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	13,816
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	9,115
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	11,130
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	7,646
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	6,705
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	15,792
Programme : Secondary Education			46,365	48,041
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,365	48,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	48,041
Sector : Health			72,525	73,675
Programme : Primary Healthcare			32,525	32,953

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	8,238
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	16,263	16,477
Programme : Health Management and Supervision			40,000	40,722
Capital Purchases				
Output : Administrative Capital			40,000	40,722
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karambi Gapfurizo Village	Sector Development - Grant	40,000	40,722
Sector : Water and Environment			36,274	71,238
Programme : Rural Water Supply and Sanitation			36,274	71,238
Capital Purchases				
Output : Spring protection			8,274	5,429
Item : 312104 Other Structures				
Top up on stabilization of the water source at Katera GFS	Busengo Kabaya Village	Sector Development - Grant	0	1,761
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 - 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	65,810
Item : 312104 Other Structures				
Top up on stabilization and replacement of the damaged pipes caused by the land slides at Katera Gravity Flow Scheme in Nyarubuye Sub County	Busengo	Sector Development Completed Grant	0	36,281
Kanzoka spring protection	Busengo Kageyo Village	Sector Development - Grant	0	4,509
Construction Services - Master Plan-401	Karambi Kigoma spring in Kigoma Village	Sector Development Grant	28,000	0

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Survey, Design and Documentation of Kigoma Gravity Flow Scheme in Nyarubuye Sub County	Karambi Kigoma Water Source at Bukebeka trading centre	Sector Development Completed Grant	0	25,020
LCIII : Busanza			294,496	3,702,777
Sector : Works and Transport			25,646	17,584
Programme : District, Urban and Community Access Roads			25,646	17,584
Lower Local Services				
Output : District Roads Maintenance (URF)			25,646	17,584
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	4,323
Routine Manual road maintenance of Busanza - Busanani (7.5Km)	Buhozi Nyanamo, Murehe and Nyagatanda and Busanani	Other Transfers from Central Government	4,761	4,679
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	8,582
Sector : Education			165,799	3,580,951
Programme : Pre-Primary and Primary Education			113,719	105,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,719	105,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	7,188
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	6,724
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	6,801
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	6,695
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	11,053
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	9,883
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	7,178
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	9,632
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	7,458

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NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	9,178
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	9,826
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	5,709
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	8,081
Programme : Secondary Education			52,080	3,475,544
Higher LG Services				
Output : Secondary Teaching Services			0	3,430,236
Item : 211101 General Staff Salaries				
-	Buhozi busanza	Sector Conditional Grant (Wage)	0	3,430,236
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,080	45,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	45,309
Sector : Health			65,051	66,477
Programme : Primary Healthcare			65,051	66,477
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	8,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	8,809
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,919	57,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	16,263	16,477
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	32,525	32,953
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	8,238
Sector : Water and Environment			38,000	37,765
Programme : Rural Water Supply and Sanitation			38,000	37,765
Capital Purchases				
Output : Spring protection			0	3,700
Item : 312104 Other Structures				

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Protction of Rukebukande spring in mulehe Village, Buhozi Parish, Busanza Sub County.	Buhozi	Sector Development Grant	Completed	0	3,700
Output : Construction of piped water supply system				38,000	34,065
Item : 312104 Other Structures					
Survey, Design and Documentation of Ruhorera Gravity Flow Scheme at Mupaka Market	Gitovu Ruhorera spring at mupaka Market	Sector Development Grant	Completed	0	34,065
Construction Services - Master Plan-401	Gitovu Ruhorera spring in Mupaka town council	Sector Development Grant		38,000	0
LCIII : Kanaba				281,304	225,321
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	8,265
Programme : District, Urban and Community Access Roads				8,252	8,265
Lower Local Services					
Output : District Roads Maintainence (URF)				8,252	8,265
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	8,265
Sector : Education				180,859	152,953
Programme : Pre-Primary and Primary Education				70,609	59,904
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,609	59,904
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)		12,927	10,347
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)		11,295	9,420
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)		14,355	11,159

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KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	9,681
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	11,613
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	7,685
Programme : Secondary Education			110,250	93,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,250	93,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	55,096
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	37,953
Sector : Health			47,568	32,953
Programme : Primary Healthcare			32,525	32,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	16,477
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	16,477
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	31,150
Programme : Rural Water Supply and Sanitation			27,649	31,150
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				

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Output : Non Standard Service Delivery Capital			0	1,946
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
triggering of identified villages/communities	Kagezi	Transitional Development Grant -	0	1,946
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 Grant -	0	24,765
LCIII : Bukimbiri			297,930	270,833
Sector : Works and Transport			62,139	45,096
Programme : District, Urban and Community Access Roads			62,139	45,096
Lower Local Services				
Output : District Roads Maintenance (URF)			62,139	45,096
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	10,490
Routine Mechanised road maintenance of Kanaba -Nyakarembe - Kabahunde	Kagunga kanaba, Bukimbiri and Nyundo	Other Transfers from Central Government	25,000	11,931
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe (10.5 Km)	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	6,665	6,675
Routine Mechanised road maintenance of Nyakarembe - Ikamiro - Iremera	Iremera Nyakarembe, Ikamiro and Iremera	Other Transfers from Central Government	20,000	16,000
Sector : Education			94,256	92,507
Programme : Pre-Primary and Primary Education			92,846	91,097
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,846	91,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	7,893
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	6,415
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	8,651
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	8,850

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KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	7,089
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	6,883
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	6,811
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	6,879
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	7,584
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	12,357
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	11,685
Programme : Secondary Education			1,410	1,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,410	1,410
Item : 263104 Transfers to other govt. units (Current)				
NYANAMO VOC SSS KASENYI	Iremera NYANAMO VOC SSS KASENYI	Sector Conditional Grant (Non-Wage)	1,410	1,410
Sector : Health			48,788	49,430
Programme : Primary Healthcare			48,788	49,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	49,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	16,477
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	16,477
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	8,131	8,238
Sector : Water and Environment			92,748	83,801
Programme : Rural Water Supply and Sanitation			92,748	83,801
Capital Purchases				
Output : Construction of piped water supply system			92,748	83,801
Item : 312104 Other Structures				
Retention for Kagunga Health Centre II tank	Kagunga Kagunga Health Centre II	Sector Development - Grant	0	864
Balance on construction of Kashenyi A village tank	Iremera Kashenyi A Village	Sector Development - Grant	0	4,420

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Kashenyi A Village tank	Iremera Kashenyi A Village	Sector Development - Grant	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
Construction of communal tank in Kigyeyo village	Iremera kigyeyo village	Sector Development - Grant	0	24,712
Kigyeyo Village tank	Iremera Kigyeyo Village	Sector Development - Grant	0	24,796
Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development - Grant	0	8,810
Construction Services - Water Reservoirs-417	Iremera Nyamirembe primary school	Sector Development ,,, Grant	9,800	0
LCIII : Nyabwishenya			693,150	12,445,018
Sector : Agriculture			8,875	0
<i>Programme : District Production Services</i>			8,875	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	7,947
<i>Programme : District, Urban and Community Access Roads</i>			7,935	7,947
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			7,935	7,947
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	7,947
Sector : Education			615,941	12,377,013
<i>Programme : Pre-Primary and Primary Education</i>			87,627	12,252,020
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	12,164,796
Item : 211101 General Staff Salaries				

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-	Nteko Akengeyo	Sector Conditional Grant (Wage)	0	12,164,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,627	87,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	6,705
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	6,435
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	7,313
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	7,275
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	7,400
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	7,120
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	7,159
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	11,768
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	8,642
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	8,989
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	8,420
Programme : Secondary Education			528,314	124,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,030	124,993
Item : 263104 Transfers to other govt. units (Current)				
NTEKO COMMUNITY SS	Nteko NTEKO COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,645	1,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	135,135	90,886
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	32,462
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	32,953

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Programme : Primary Healthcare			32,525	32,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	16,477
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	16,477
Sector : Water and Environment			27,874	27,105
Programme : Rural Water Supply and Sanitation			27,874	27,105
Capital Purchases				
Output : Spring protection			8,274	7,419
Item : 312104 Other Structures				
Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development - 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
Protection of Rwabujara spring in suma village	Nteko Rwabujara spring	Sector Development - Grant	0	3,711
Output : Construction of piped water supply system			19,600	19,685
Item : 312104 Other Structures				
Retention for hamabende T/C tank	Nteko Hamabende trading centre	Sector Development - Grant	0	2,067
Nteko Primary school tank	Nteko Nteko Primary school	Sector Development - Grant	0	8,810
Construction Services - Water Reservoirs-417	Nteko Ntungamo Primary School	Sector Development , Grant	9,800	0
Construction of 12m3 rain water harvesting tank at Sanuriro primary school	Nteko Sanuriro primary school	Sector Development - Grant	0	8,808
Construction Services - Water Reservoirs-417	Nteko Sanuriro primary school	Sector Development , Grant	9,800	0
LCIII : Nyarusiza			440,357	368,448
Sector : Works and Transport			31,348	37,546
Programme : District, Urban and Community Access Roads			31,348	37,546
Lower Local Services				

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Output : District Roads Maintenance (URF)			31,348	37,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika (10km)	Gasovu Buhangura, Kabande,Nzogera and Kiriba	Other Transfers from Central Government	6,348	6,358
Routine Mechanised road maintenance of Nyarusiza - Rurembwe - Chanika	Gitenderi Nyarusiza, Rurembwe and Chanika	Other Transfers from Central Government	25,000	31,188
Sector : Education			241,244	166,530
Programme : Pre-Primary and Primary Education			209,744	128,325
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,249	103,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	7,033
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	14,821
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	13,497
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	10,915
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	7,323
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	6,879
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	7,671
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	8,908
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	10,980
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	14,999
Capital Purchases				
Output : Classroom construction and rehabilitation			87,495	1,499
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Mabungo Bikoro	District Discretionary Development Equalization Grant	1,500	1,499
Building Construction - Maintenance and Repair-241	Gasovu Bikoro Ps	District Discretionary Development Equalization Grant	28,793	0

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Building Construction - Contractor-217	Gasovu Nyakabaya	Sector Development Grant	57,202	0
Output : Latrine construction and rehabilitation			0	23,800
Item : 312101 Non-Residential Buildings				
Kabuhungiro Ps	Mabungo Kabuhungiro	Sector Development - Grant	0	23,800
Programme : Secondary Education			31,500	38,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,500	38,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	38,206
Sector : Health			140,116	137,406
Programme : Primary Healthcare			24,394	24,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	24,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	16,263	16,477
Programme : Health Management and Supervision			115,722	112,691
Capital Purchases				
Output : Administrative Capital			115,722	112,691
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Gasovu Bushoka Village	Sector Development - Grant	115,722	112,691
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 - Grant	0	2,373
Ndego Village tank	Gitenderi Ndego Village	Sector Development - Grant	0	24,593
Construction Services - Water Reservoirs-417	Gitenderi Ndego Village tank	Sector Development Grant	27,649	0
LCIII : Nyundo			207,223	195,869
Sector : Works and Transport			3,174	3,179

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Programme : District, Urban and Community Access Roads			3,174	3,179
Lower Local Services				
Output : District Roads Maintenance (URF)			3,174	3,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of kabahunde - mukozi road (5.0Km)	Nyundo Musezero, Rurembo, rwebikonko and Muchiro	Other Transfers from Central Government	3,174	3,179
Sector : Education			145,524	130,655
Programme : Pre-Primary and Primary Education			72,374	80,731
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,374	66,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	6,608
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	11,555
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	6,473
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	7,120
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	7,047
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	8,424
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	8,309
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	11,371
Capital Purchases				
Output : Latrine construction and rehabilitation			0	13,824
Item : 312101 Non-Residential Buildings				
Ntuuro Ps	Nyundo Ntuuro	Sector Development - Grant	0	13,824
Programme : Secondary Education			73,150	49,923
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	49,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	49,923
Sector : Health			32,525	32,953

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Programme : Primary Healthcare			32,525	32,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	16,263	16,477
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	8,238
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	8,238
Sector : Water and Environment			26,000	29,082
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 - Grant	0	22,812
Retention for Nyarukaranka Gravity Flow Scheme	Nyundo Nyarukaranka	Sector Development - Grant	0	6,270
Construction Services - Water Schemes-418	Bubuye Nyarukaranka GFS	Sector Development Grant	26,000	0
LCIII : Chahi			462,141	418,502
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	106,109
Programme : District, Urban and Community Access Roads			132,779	106,109
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 Maintainence (URF)			15,711	2,034

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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	2,034
Sector : Education			221,738	219,979
Programme : Pre-Primary and Primary Education			111,403	145,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,403	97,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	9,584
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	7,120
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	8,004
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	11,420
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	6,908
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	10,260
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	13,468
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	12,309
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	9,221
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	9,308
Capital Purchases				
Output : Latrine construction and rehabilitation			0	47,600
Item : 312101 Non-Residential Buildings				
Nyakabingo Ps	Nyakabingo muganza	Sector Development - Grant	0	23,800
Kabere Ps	Rutare Nyamigenda	Sector Development - Grant	0	23,800
Programme : Secondary Education			110,335	74,777
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,335	74,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	74,777

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Sector : Health			32,525	31,491
<i>Programme : Primary Healthcare</i>			32,525	31,491
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,131	6,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	6,776
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,394	24,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	8,238
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	16,263	16,477
Sector : Water and Environment			65,098	60,923
<i>Programme : Rural Water Supply and Sanitation</i>			65,098	60,923
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			65,098	60,923
Item : 312104 Other Structures				
Retention for Birembo Village tank	Rutare Birembo village	Sector Development - Grant	0	2,398
Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development - 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 - 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 - Grant	0	8,791
LCIII : Kirundo			293,207	253,774
Sector : Agriculture			40,978	0
<i>Programme : District Production Services</i>			40,978	0
Capital Purchases				
<i>Output : Administrative Capital</i>			40,978	0
Item : 312104 Other Structures				

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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	70,648
Programme : District, Urban and Community Access Roads			79,854	70,648
Lower Local Services				
Output : District Roads Maintainence (URF)			61,104	70,648
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	20,496
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara road (10.0Km)	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	6,358
Routine Manual road maintenance of Hakasharara - Kafuga road (4.0Km)	Rutaka Kirundo and Kafuga	Other Transfers from Central Government	2,539	2,543
Routine mechanised road maintenance of Mucha - Mushungero - Mupaka	Rutaka Mucha, Mushungero and Mupaka	Other Transfers from Central Government	20,000	19,000
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	22,251
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	48,955
Programme : Pre-Primary and Primary Education			50,338	45,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,338	45,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	10,598	9,024

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KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	9,697	8,511
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,878	7,478
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	10,343	8,879
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	11,822	11,492
Programme : Secondary Education			3,572	3,572
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,572	3,572
Item : 263104 Transfers to other govt. units (Current)				
RUTAKA COMMUNITY SS	Rutaka RUTAKA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	3,572	3,572
Sector : Health			16,263	17,047
Programme : Primary Healthcare			16,263	17,047
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	8,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	8,809
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,131	8,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	8,238
Sector : Water and Environment			102,202	117,123
Programme : Rural Water Supply and Sanitation			102,202	117,123
Capital Purchases				
Output : Construction of piped water supply system			102,202	117,123
Item : 312104 Other Structures				
Retention payment on Muyove GFS construction (Phase I)	Rutaka	Sector Development - Grant	0	17,268
Water quality testing in Kisoro	Rutaka Kisoro District	Sector Development - Grant	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	0	91,555
Construction Services - Utilities-413	Rutaka Water sources	Sector Development Grant	8,300	0

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LCIII : Rubuguri Town Council			74,861	45,120
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	32,953
Programme : Primary Healthcare			32,525	32,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	32,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)	32,525	32,953
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
Item : 312104 Other Structures				
Balance payment for Muyove GFS (Phase I)	Kashija	Sector Development - Grant	0	12,166
Construction Services - Other Construction Works-405	Kashija Muyove	Sector Development Grant	39,140	0
LCIII : Southern Division			826,692	133,827
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

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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
Sector : Public Sector Management			336,683	124,827
Programme : District and Urban Administration			302,800	105,965
Capital Purchases				
Output : Administrative Capital			302,800	105,965
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Busamba Ward HEADQUARTERS	External Financing	-	1,569
Environmental Impact Assessment - Benchmarking and Policy -494	Busamba Ward HEADQUARTERS	External Financing	-	5,000
Environmental Impact Assessment - Capital Works-495	Busamba Ward HEADQUARTERS	External Financing	-	58,500
Environmental Impact Assessment - Field Expenses-498	Busamba Ward HEADQUARTERS	External Financing	-	7,931
Environmental Impact Assessment - Stakeholder Engagement-502	Busamba Ward HEADQUARTERS	External Financing	-	7,000
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
Engineering and Design studies and Plans - Land Surveys-485	Busamba Ward HEADQUARTERS	External Financing	-	65,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant	-	6,140
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant	-	6,660
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward HEADQUARTERS	External Financing	-	45,000
Programme : Local Government Planning Services			33,883	18,862
Capital Purchases				
Output : Administrative Capital			33,883	18,862

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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
<i>Programme : District, Urban and Community Access Roads</i>				0	2,697
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				0	2,697
Item : 263370 Sector Development Grant					
Repair of Kisoro District Adm. Blocl	South Ward District HQtrs	District Discretionary Development Equalization Grant		0	2,697
LCIII : Missing Subcounty				552,196	894,294
Sector : Education				237,001	579,099
<i>Programme : Pre-Primary and Primary Education</i>				80,684	82,949
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				80,684	82,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		4,784	7,492
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,318	10,570
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,232	7,110
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,470	7,246
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,230	9,951
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)		1,911	5,859
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,202	11,072

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RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	6,734
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	8,777
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	8,139
Programme : Skills Development			156,317	496,150
Higher LG Services				
Output : Tertiary Education Services			0	339,833
Item : 211101 General Staff Salaries				
-	Missing Parish Nyakabande	Sector Conditional Grant (Wage)	0	339,833
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			315,195	315,195
Programme : District Hospital Services			315,195	315,195
Lower Local Services				
Output : District Hospital Services (LLS.)			315,195	315,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	315,195	315,195