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## Vote:526 Kisoro District

Quarter4

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mayanja Majwara Badru*

Date: 24/08/2022

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	656,867	514,240	78%
<b>Discretionary Government Transfers</b>	4,629,262	4,929,262	106%
<b>Conditional Government Transfers</b>	34,759,267	38,432,764	111%
<b>Other Government Transfers</b>	1,112,873	292,295	26%
<b>External Financing</b>	1,546,849	539,072	35%
<b>Total Revenues shares</b>	<b>42,705,118</b>	<b>44,707,634</b>	<b>105%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,669,238	4,507,657	4,370,751	97%	94%	97%
Finance	417,293	416,685	373,992	100%	90%	90%
Statutory Bodies	685,234	657,103	656,660	96%	96%	100%
Production and Marketing	2,236,090	1,956,479	1,783,705	87%	80%	91%
Health	10,725,165	12,146,298	12,063,002	113%	112%	99%
Education	20,057,251	21,648,099	20,736,146	108%	103%	96%
Roads and Engineering	911,413	564,818	525,482	62%	58%	93%
Water	944,300	949,139	915,950	101%	97%	97%
Natural Resources	289,998	289,907	250,970	100%	87%	87%
Community Based Services	803,017	349,281	285,494	43%	36%	82%
Planning	801,529	788,669	766,436	98%	96%	97%
Internal Audit	76,049	63,796	58,228	84%	77%	91%
Trade Industry and Local Development	88,541	84,541	72,892	95%	82%	86%
<b>Grand Total</b>	<b>42,705,118</b>	<b>44,422,471</b>	<b>42,859,707</b>	<b>104%</b>	<b>100%</b>	<b>96%</b>
<i>Wage</i>	26,942,542	29,095,888	28,008,993	108%	104%	96%
<i>Non-Wage Recurrent</i>	9,949,934	10,339,063	10,338,785	104%	104%	100%
<i>Domestic Devt</i>	4,265,794	4,448,449	3,973,088	104%	93%	89%
<i>Donor Devt</i>	1,546,849	539,072	538,841	35%	35%	100%

**Vote:526 Kisoro District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District realized shillings 44,707,634,000 out of the projected annual budget of shs 42,705,118,000 representing 105% performance. The over performance was due to supplementary budget that was received to cater for conditional wage for health, education and production and development for Mwumba Progressive Secondary School. Central transfers performed at 97.6% and this over performance was realized under conditional government transfers that performed beyond expected 111% due to sector Conditional grant wage that performed at 109%, Sector Conditional Non-Wage at 114%, Sector Development grant at 124%. Discretionary Government Transfers performed at 106% which was a good performance most of the funds from central were received as budgeted. During the fourth quarter, the district received a total of shs 292,295,000 which was 26% Performance of the annual Planned Budget of UGX 1,112,873,000. Shs 269,146,000 from Uganda Road Fund (URF) and UGX: 10,279,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations. However ministry of education did not remit anything for UNEB due to closure of schools The District had Collected 514,240,000 in 4th Quarter 2021/2022 which performed at 78% of the Annual Planned Budget of UGX 656,867,000. The underperformance was mainly due to miscellaneous income, Inspection fees, park fees due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses locked down and Property related duties/ fees, licenses, Liquor license rent and rates, Registration and Bill Boards and the war from Congo has also affected Revenues hence leading to under performance. External Financing received Shs 539,072,000 in quarter 4 which performed up to 35% representing of the projected annual donor budget of 1,546,849,000. The 50% was 263,338,000 from United Nations Children Fund (UNICEF) 61,672,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI) and 161,171,000 from World health organization meant for Covid vaccination. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the fourth quarter was 42,422,471,000 Shillings representing 105% of the total budget. By the end of the fourth quarter the district had the cumulative expenditure across all departments of 42,859,707 shillings representing 96%. By the end of the fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, UGIFT funds to carry out primaries activities for seed school and completion of Mwumba seed secondary school.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>656,867</b>	<b>514,240</b>	<b>78 %</b>
Local Services Tax	81,227	101,204	125 %
Land Fees	34,780	240,254	691 %
Local Hotel Tax	22,220	16,243	73 %
Business licenses	55,575	26,202	47 %
Liquor licenses	6,495	598	9 %
Other licenses	72,675	3,000	4 %
Rent & rates – produced assets – from other govt. units	36,830	5,893	16 %
Rates – Produced assets – from other govt. units	20,000	0	0 %
Park Fees	36,830	8,437	23 %
Property related Duties/Fees	217	0	0 %
Advertisements/Bill Boards	4,501	0	0 %
Animal & Crop Husbandry related Levies	80,294	53,693	67 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,780	0	0 %
Registration of Businesses	8,080	0	0 %
Market /Gate Charges	147,919	58,717	40 %
Other Fees and Charges	10,644	0	0 %

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Sale of Land	1,500	0	0 %
Quarry Charges	17,300	0	0 %
Miscellaneous receipts/income	8,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,629,262</b>	<b>4,929,262</b>	<b>106 %</b>
District Unconditional Grant (Non-Wage)	867,889	1,167,889	135 %
Urban Unconditional Grant (Non-Wage)	21,549	21,549	100 %
District Discretionary Development Equalization Grant	943,251	943,251	100 %
Urban Unconditional Grant (Wage)	223,366	223,366	100 %
District Unconditional Grant (Wage)	2,560,008	2,560,008	100 %
Urban Discretionary Development Equalization Grant	13,199	13,199	100 %
<b>2b.Conditional Government Transfers</b>	<b>34,759,267</b>	<b>38,432,764</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	24,159,168	26,313,515	109 %
Sector Conditional Grant (Non-Wage)	5,264,029	6,020,024	114 %
Sector Development Grant	2,629,541	3,261,917	124 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100 %
Pension for Local Governments	1,160,859	1,291,638	111 %
Gratuity for Local Governments	1,125,640	1,125,640	100 %
<b>2c. Other Government Transfers</b>	<b>1,112,873</b>	<b>292,295</b>	<b>26 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	622,873	269,146	43 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	10,279	17 %
Youth Livelihood Programme (YLP)	400,000	0	0 %
Results Based Financing (RBF)	0	12,870	0 %
<b>3. External Financing</b>	<b>1,546,849</b>	<b>539,072</b>	<b>35 %</b>
United Nations Children Fund (UNICEF)	526,849	263,338	50 %
United Nations High Commission for Refugees (UNHCR)	290,000	61,672	21 %
World Health Organisation (WHO)	380,000	161,171	42 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	52,890	15 %
<b>Total Revenues shares</b>	<b>42,705,118</b>	<b>44,707,634</b>	<b>105 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had Collected 514,240,000 in 4th Quarter 2021/2022 which performed at 78% of the Annual Planned Budget of UGX 656,867,000. The underperformance was mainly due to miscellaneous income, Inspection fees, park fees due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses locked down and Property related duties/ fees, licenses, Liquor license rent and rates, Registration and Bill Boards and the war from Congo has also affected Revenues hence leading to under performance.

**Cumulative Performance for Central Government Transfers**

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By the end of 4th quarter, the District had received UGX 44,707,634,000 against the Annual Planned Budget of UGX 42,705,118,000 which performed at 105%. The over performance was due to supplementary budget that was received to cater for conditional wage for health, education and production. Central transfers performed at 97.6% and this over performance was realized under conditional government transfers that performed beyond expected 111% due to sector Conditional grant wage that performed at 109%, Sector Conditional Non-Wage at 114%, Sector Development grant at 124%. Discretionary Government Transfers performed at 106% which was a good performance most of the funds from central were received as budgeted.

**Cumulative Performance for Other Government Transfers**

During the fourth quarter, the district received a total of shs 292,295,000 which was 26% Performance of the annual Planned Budget of UGX 1,112,873,000. Shs 269,146,000 from Uganda Road Fund (URF) and UGX: 10,279,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations. However ministry of education did not remit anything for UNEB due to closure of schools.

**Cumulative Performance for External Financing**

External Financing received Shs 539,072,000 in quarter 4 which performed up to 35% representing of the projected annual donor budget of 1,546,849,000. The 50% was 263,338,000 from United Nations Children Fund (UNICEF) 61,672,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI) and 161,171,000 from World health organization meant for Covid vaccination.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,069,524	989,277	92 %	267,381	297,488	111 %
District Production Services	1,166,566	794,428	68 %	296,426	635,293	214 %
<b>Sub- Total</b>	<b>2,236,090</b>	<b>1,783,705</b>	<b>80 %</b>	<b>563,807</b>	<b>932,781</b>	<b>165 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	805,075	425,490	53 %	201,269	138,046	69 %
District Engineering Services	106,338	99,992	94 %	26,585	96,367	362 %
<b>Sub- Total</b>	<b>911,413</b>	<b>525,482</b>	<b>58 %</b>	<b>227,853</b>	<b>234,413</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	88,541	72,892	82 %	22,135	35,079	158 %
<b>Sub- Total</b>	<b>88,541</b>	<b>72,892</b>	<b>82 %</b>	<b>22,135</b>	<b>35,079</b>	<b>158 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,914,381	14,171,697	102 %	3,478,595	4,535,155	130 %
Secondary Education	5,256,639	5,659,546	108 %	1,314,160	2,568,819	195 %
Skills Development	496,150	457,346	92 %	124,037	161,457	130 %
Education & Sports Management and Inspection	388,081	445,558	115 %	97,020	335,680	346 %
Special Needs Education	2,000	2,000	100 %	500	2,000	400 %
<b>Sub- Total</b>	<b>20,057,251</b>	<b>20,736,146</b>	<b>103 %</b>	<b>5,014,313</b>	<b>7,603,111</b>	<b>152 %</b>
<b>Sector: Health</b>						
Primary Healthcare	556,514	836,090	150 %	139,128	424,285	305 %
District Hospital Services	609,067	689,706	113 %	152,267	232,905	153 %
Health Management and Supervision	9,559,584	10,537,207	110 %	2,389,896	2,951,738	124 %
<b>Sub- Total</b>	<b>10,725,165</b>	<b>12,063,002</b>	<b>112 %</b>	<b>2,681,291</b>	<b>3,608,928</b>	<b>135 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	944,300	915,950	97 %	236,075	142,795	60 %
Natural Resources Management	289,998	250,970	87 %	72,500	60,983	84 %
<b>Sub- Total</b>	<b>1,234,298</b>	<b>1,166,919</b>	<b>95 %</b>	<b>308,575</b>	<b>203,779</b>	<b>66 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	803,017	285,494	36 %	200,754	70,339	35 %
<b>Sub- Total</b>	<b>803,017</b>	<b>285,494</b>	<b>36 %</b>	<b>200,754</b>	<b>70,339</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,669,238	4,370,751	94 %	1,167,310	1,256,136	108 %
Local Statutory Bodies	685,234	656,660	96 %	171,309	258,743	151 %
Local Government Planning Services	801,529	766,436	96 %	200,382	35,139	18 %
<b>Sub- Total</b>	<b>6,156,001</b>	<b>5,793,846</b>	<b>94 %</b>	<b>1,539,000</b>	<b>1,550,018</b>	<b>101 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	417,293	373,992	90 %	104,323	108,691	104 %
Internal Audit Services	76,049	58,228	77 %	19,012	11,376	60 %
<i>Sub- Total</i>	<b>493,342</b>	<b>432,220</b>	<b>88 %</b>	<b>123,336</b>	<b>120,066</b>	<b>97 %</b>
<b>Grand Total</b>	<b>42,705,118</b>	<b>42,859,707</b>	<b>100 %</b>	<b>10,681,065</b>	<b>14,358,514</b>	<b>134 %</b>

## Vote:526 Kisoro District

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,354,238</b>	<b>4,420,985</b>	<b>102%</b>	<b>1,088,560</b>	<b>1,078,895</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	105,742	105,842	100%	26,436	26,536	100%
District Unconditional Grant (Wage)	1,005,363	1,005,363	100%	251,341	251,341	100%
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100%	50,057	0	0%
Gratuity for Local Governments	1,125,640	1,125,640	100%	281,410	281,410	100%
Locally Raised Revenues	307,223	243,090	79%	76,806	136,980	178%
Multi-Sectoral Transfers to LLGs_NonWage	225,818	225,818	100%	56,455	56,455	100%
Pension for Local Governments	1,160,859	1,291,638	111%	290,215	270,333	93%
Urban Unconditional Grant (Wage)	223,366	223,366	100%	55,841	55,841	100%
<b>Development Revenues</b>	<b>315,000</b>	<b>86,672</b>	<b>28%</b>	<b>78,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	290,000	61,672	21%	72,500	0	0%
<b>Total Revenues shares</b>	<b>4,669,238</b>	<b>4,507,657</b>	<b>97%</b>	<b>1,167,310</b>	<b>1,078,895</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,729	1,092,135	89%	307,182	326,468	106%
Non Wage	3,125,510	3,192,174	102%	781,377	905,082	116%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,000	100%	6,250	4,830	77%
External Financing	290,000	61,442	21%	72,500	19,755	27%
<b>Total Expenditure</b>	<b>4,669,238</b>	<b>4,370,751</b>	<b>94%</b>	<b>1,167,310</b>	<b>1,256,136</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>136,675</b>	<b>3%</b>			



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Wage	136,594		
Non Wage	82		
<b>Development Balances</b>	<b>230</b>	<b>0%</b>	
Domestic Development	0		
External Financing	230		
<b>Total Unspent</b>	<b>136,906</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration Department received Shs. 1,078,895,000 in Quarter four of the FY 2021/22 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 26,436,000, District Unconditional Grant Wage was Shs. 251,341,000, and the pension for local governments received was Shs 270,333,000. Cumulatively the department has received 92% of the budget.

**Reasons for unspent balances on the bank account**

Unspent funds of Shs.136,906,000 which represents 3% of total revenue on account is due to like external financing of Shs. 230,000 is small balances on activities', wage of Shs 136,594,000 is the salaries of staff that where not yet picked by 28/07/2022.

**Highlights of physical performance by end of the quarter**

All staff salaries paid by 28th of the month, Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for may, june and july 2022 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>417,293</b>	<b>416,685</b>	<b>100%</b>	<b>104,323</b>	<b>97,017</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	74,861	83,216	111%	18,715	27,070	145%
District Unconditional Grant (Wage)	251,312	251,062	100%	62,828	62,078	99%
Locally Raised Revenues	91,120	82,407	90%	22,780	7,869	35%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>417,293</b>	<b>416,685</b>	<b>100%</b>	<b>104,323</b>	<b>97,017</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,312	208,383	83%	62,828	50,963	81%
Non Wage	165,981	165,609	100%	41,495	57,727	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>417,293</b>	<b>373,992</b>	<b>90%</b>	<b>104,323</b>	<b>108,691</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,679				
Non Wage		13				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,693</b>	<b>10%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Finance department quarterly plan for unconditional grant for wage, non-wage and locally raised revenue amounted 104,323,000. However, the quarters outturn amounted 97,017,000 (93%) The funds were spent on Finance staff salaries, preparation and submission of Accounts. Consultations were carried out, transport allowance paid and General stationery purchased. The unspent balance of 42,693,000 included a balance on unpaid wage for some accounts assistant not yet recruited (42,679,000) and 13,000 were small balances on different items .

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance of 42,693,000 included a balance on unpaid wage for some accounts assistant not yet recruited (42,679,000) and 13,000 were small balances on different items .

**Highlights of physical performance by end of the quarter**

Finance staff salaries, preparation and submission of Accounts. Consultations were carried out, transport allowance paid, Accountable and General stationery purchased

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>685,234</b>	<b>657,103</b>	<b>96%</b>	<b>171,309</b>	<b>150,046</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	321,264	330,515	103%	80,316	86,617	108%
District Unconditional Grant (Wage)	223,863	223,863	100%	55,966	55,966	100%
Locally Raised Revenues	140,107	102,724	73%	35,027	7,463	21%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>685,234</b>	<b>657,103</b>	<b>96%</b>	<b>171,309</b>	<b>150,046</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,863	223,420	100%	55,966	93,313	167%
Non Wage	461,371	433,239	94%	115,343	165,431	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>685,234</b>	<b>656,660</b>	<b>96%</b>	<b>171,309</b>	<b>258,743</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>443</b>	<b>0%</b>			
Wage		443				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>443</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for statutory Bodies department was UGX 685,234,000 and plan for Q4 171,309,000 was UGX150,046,000 the department actually received UGX 150,046,000 representing 88% of the quarterly Budget. This under performance is due to locally Raised Revenue that performed at 68% because of low tax base for the district. The Department Spent UGX 656,660,000 representing 96% of the received revenues, Non-wage expenditure performed at 94% and Wage expenditure performed at 100%.

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## Vote:526 Kisoro District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance of UgX443,000 is wage .

### Highlights of physical performance by end of the quarter

6 District Service Commission meetings held and minutes produced, council minutes produced, land leases awarded

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,016,865</b>	<b>1,770,104</b>	<b>88%</b>	<b>504,216</b>	<b>471,276</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,221	2,211	100%	555	1,100	198%
District Unconditional Grant (Wage)	144,000	144,000	100%	36,000	36,000	100%
Locally Raised Revenues	4,000	5,700	143%	1,000	5,700	570%
Sector Conditional Grant (Non-Wage)	1,211,549	865,104	71%	302,887	183,947	61%
Sector Conditional Grant (Wage)	655,095	753,089	115%	163,774	244,529	149%
<b>Development Revenues</b>	<b>219,224</b>	<b>186,375</b>	<b>85%</b>	<b>54,806</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,875	8,875	100%	2,219	0	0%
Sector Development Grant	210,349	177,500	84%	52,587	0	0%
<b>Total Revenues shares</b>	<b>2,236,090</b>	<b>1,956,479</b>	<b>87%</b>	<b>559,022</b>	<b>471,276</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	799,095	724,326	91%	199,774	174,807	88%
Non Wage	1,217,770	873,015	72%	309,228	627,697	203%
<b>Development Expenditure</b>						
Domestic Development	219,224	186,364	85%	54,806	130,278	238%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,236,090</b>	<b>1,783,705</b>	<b>80%</b>	<b>563,807</b>	<b>932,781</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		172,763				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		12				
External Financing		0				
<b>Total Unspent</b>		<b>172,775</b>	<b>9%</b>			

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## Vote:526 Kisoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 471,276 Cumulative Outturn by quarter four, which was 0.92% of the annual budget of UGX 2,236,090,000 and 84% of the Q4 planned outturn. LRR over performed of above 470% due to excess LRR supplementary. Sector conditional grant (wage) performed at 149%, the excess of 49% being due to excess extension wage supplementary. The same scenario applies to DUCGNWR which performed at 198%. Sector conditional grant (NWR) performed at 61% due to less than expected release of agricultural extension grant and PMG.

### Reasons for unspent balances on the bank account

The unspent wage of Sh. 172,763,000 was a result of the excess conditional wage supplementary to the production department.

### Highlights of physical performance by end of the quarter

4 animal disease surveillance visits conducted, 2 inspection visits for livestock Markets done, 1158 livestock inspected at abattoir and slaughter slabs, Orientation / induction of District Technical Planning Committee and District Executive Committee on PDM Objectives and LLGs and parishes committees on principles and expected benefits of Parish Development Model. Farmers advised on good aquaculture management practices. Field staff given technical backstopping, fish pond sites inspected. Extension Workers 1354 farm visits conducted for provision of advisory Services. - Slaughter slab constructed at Katarara; - 1 Ferro cement water harvesting tank constructed at Iryaruhuri Market; - Nineteen 4-acre model sites supported. - Lake Mutanda stocked with fish fingerling. Production vehicle maintained.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,714,851</b>	<b>10,909,861</b>	<b>125%</b>	<b>2,178,713</b>	<b>2,869,743</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	11,801	9,961	84%	2,950	3,506	119%
Locally Raised Revenues	4,393	13,596	309%	1,098	13,596	1238%
Sector Conditional Grant (Non-Wage)	1,251,057	1,952,736	156%	312,764	720,494	230%
Sector Conditional Grant (Wage)	7,447,600	8,933,568	120%	1,861,900	2,132,148	115%
<b>Development Revenues</b>	<b>2,010,314</b>	<b>1,236,437</b>	<b>62%</b>	<b>502,579</b>	<b>18,440</b>	<b>4%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	1,256,849	477,399	38%	314,212	12,868	4%
Sector Development Grant	503,465	509,037	101%	125,866	5,572	4%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>10,725,165</b>	<b>12,146,298</b>	<b>113%</b>	<b>2,681,291</b>	<b>2,888,184</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,447,600	8,915,684	120%	1,861,900	2,134,088	115%
Non Wage	1,267,251	1,976,294	156%	316,813	740,779	234%
<b>Development Expenditure</b>						
Domestic Development	753,465	693,625	92%	188,366	684,142	363%
External Financing	1,256,849	477,399	38%	314,212	49,919	16%
<b>Total Expenditure</b>	<b>10,725,165</b>	<b>12,063,002</b>	<b>112%</b>	<b>2,681,291</b>	<b>3,608,928</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,883</b>	<b>0%</b>			
Wage		17,884				
Non Wage		0				
<b>Development Balances</b>		<b>65,412</b>	<b>5%</b>			
Domestic Development		65,412				
External Financing		0				



**Vote:526 Kisoro District****Quarter4**

<b>Total Unspent</b>	<b>83,296</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 12,146,298,000 and this represents 113% of the approved Annual Budget of Ugx 10,725,165,000. The sector expected to receive quarterly revenue of Ugx 2,681,291,000 and received Ugx 2,888,184,000 representing 108%. The over performance in revenues was attributed to sector conditional Grant non wage which performed at 230% because the sector received supplementary budget, sector conditional grant wage that performed at 115% due to payment of Arrears for lunch allowances fore Health Workers, Locally raised revenue performed well at 1238% because the sector was prioritized due to covid 19, District un conditional grant (non wage) performed well at 119% due to balances from previous quarters. Sector conditional grants that performed well at 132%; Development revenues performed at 4% since contractors were paid in previous quarters. External Financing which performed at 4% which were below the target. Wage performed at 115%, Non-Wage 234%, Domestic Development at 363% and External financing at 16 %.

**Reasons for unspent balances on the bank account**

The Un spent balances were; Ug shs 17,884,000 arrears for Lunch Allowances for Health workers and UGg shs. 65,412,000 for domestic development meant for payment of capital projects which have notyet completed

**Highlights of physical performance by end of the quarter**

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

## Vote:526 Kisoro District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,813,576</b>	<b>19,749,614</b>	<b>105%</b>	<b>4,703,394</b>	<b>5,840,888</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	11,238	11,238	100%	2,810	2,810	100%
District Unconditional Grant (Wage)	91,326	91,326	100%	22,832	22,832	100%
Locally Raised Revenues	11,600	10,400	90%	2,900	10,400	359%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,612,940	3,009,793	115%	653,235	1,267,833	194%
Sector Conditional Grant (Wage)	16,056,473	16,626,857	104%	4,014,118	4,537,014	113%
<b>Development Revenues</b>	<b>1,243,675</b>	<b>1,898,485</b>	<b>153%</b>	<b>310,919</b>	<b>654,810</b>	<b>211%</b>
District Discretionary Development Equalization Grant	73,594	73,594	100%	18,399	0	0%
Sector Development Grant	1,170,081	1,824,891	156%	292,520	654,810	224%
<b>Total Revenues shares</b>	<b>20,057,251</b>	<b>21,648,099</b>	<b>108%</b>	<b>5,014,313</b>	<b>6,495,698</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,147,799	16,216,119	100%	4,036,950	4,419,790	109%
Non Wage	2,665,778	3,031,431	114%	666,444	1,893,681	284%
<b>Development Expenditure</b>						
Domestic Development	1,243,675	1,488,596	120%	310,919	1,289,640	415%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,057,251</b>	<b>20,736,146</b>	<b>103%</b>	<b>5,014,313</b>	<b>7,603,111</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>502,064</b>	<b>3%</b>			
Wage		502,064				
Non Wage		0				
<b>Development Balances</b>		<b>409,889</b>	<b>22%</b>			
Domestic Development		409,889				

**Vote:526 Kisoro District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>911,953</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Education Department received shillings 21,648,099 by the end of the fourth quarter of the financial year 2021/2022 out of the planned revenue of shillings 20,057,251,000 which performed at 108%. The over performance was on sector conditional grant nonwage that performed at 115% , sector development conditional grant which performed at 156% and sector conditional grant wage which performed at 104% .This was due to supplementary budget which was released in quarter four . The plan for the quarter was Shs 5,014,313,000 however shs 6,495,698,000 which performed at 130% due to the reasons mentioned above. The Department utilized shillings 20,736,146 by the end of quarter four which is 103% utilization capacity. The department spent shillings 16,216,119,000 as wage for Primary, Secondary and tertiary employees from central government, shillings 3,031,431,000 as non-wage and 1,488,596,000 as domestic development. All the spent funds were from central Government.

**Reasons for unspent balances on the bank account**

The unspent balance of shillings 502,064 was for recruitment of Secondary School teachers of Nyakinama Seed Secondary School and School Inspectors as recruitment was still ongoing. Shillings 409,889 was for domestic development due delays in implementation of the construction of Mwumba progressive secondary school.

**Highlights of physical performance by end of the quarter**

monitoring and support supervision done in 183 primary schools 18 secondary schools and 1 tertiary institutions. submission of third term report was done to relevant offices and shared them with council through social services committee, monitoring of projects was done in every school where we are implementing projects, home visits for children with special needs was done, monthly radio talk shows were held in different radio stations.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>789,717</b>	<b>443,122</b>	<b>56%</b>	<b>197,429</b>	<b>98,906</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	14,348	14,348	100%	3,587	3,587	100%
District Unconditional Grant (Wage)	138,758	138,758	100%	34,690	34,689	100%
Locally Raised Revenues	13,738	8,000	58%	3,435	0	0%
Other Transfers from Central Government	622,873	282,016	45%	155,718	60,630	39%
<b>Development Revenues</b>	<b>121,696</b>	<b>121,696</b>	<b>100%</b>	<b>30,424</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	121,696	121,696	100%	30,424	0	0%
<b>Total Revenues shares</b>	<b>911,413</b>	<b>564,818</b>	<b>62%</b>	<b>227,853</b>	<b>98,906</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,758	99,431	72%	34,690	21,267	61%
Non Wage	650,959	304,364	47%	162,740	109,370	67%
<b>Development Expenditure</b>						
Domestic Development	121,696	121,688	100%	30,424	103,776	341%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>911,413</b>	<b>525,482</b>	<b>58%</b>	<b>227,853</b>	<b>234,413</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,327				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>39,335</b>	<b>7%</b>			

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## Vote:526 Kisoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Under District unconditional grant (Non- Wage), the quarterly outturn was Shs: 3,587,000 representing 100% which was a good performance. For the District unconditional grant (Wage), the budget was shs: 34,689,000 and the quarterly outturn was 34,689,000 representing 100% which was a good performance. The quarterly outturn under locally raised revenue was 0% indicating poor performance. This was due to Covid 19 which affected revenue collections. under other Government transfers, the budget for the quarter was Shs: 155,718,000 where as the quarterly outturn was Shs: 60,630,000 representing 39%. This under performance was due budget cut from the central Government. The quarterly outturn on total expenditure was 234,413,000 representing 103%, this was as result that most payments of development expenditure was done in the fourth quarter. On Over all yearly expenditure, the expenditure on the wage was 99,431,000 representing 72%, expenditure on Non Wage was 304,364,000 representing 47%, where as expenditure on development was Shs:121,688, 000 representing 100%.

### Reasons for unspent balances on the bank account

The balances on wage is that some staff positions are not yet filled eg. the post of District Engineer, Engineering Assistant (Mechanical)

### Highlights of physical performance by end of the quarter

Under routine mechanised road maintenance, the department maintaining a total of 36Km of district feeder roads and 4.125km Of urban roads. Removal of land slides on Kaguhu - Nyanamo - Buhozi and Mwaro - Busengo - Kinanira was also carries out. Re-installation of Culverts of 12 metres- 900mm dia Culverts. was installed. Phased completion on district Admn. Block was done which includes Plastering, fixing of door and window frames and fixing of gutters.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,851</b>	<b>163,848</b>	<b>100%</b>	<b>40,963</b>	<b>47,138</b>	<b>115%</b>
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	16,738	16,735	100%	4,185	10,360	248%
Sector Conditional Grant (Non-Wage)	89,196	89,196	100%	22,299	22,299	100%
<b>Development Revenues</b>	<b>780,449</b>	<b>785,290</b>	<b>101%</b>	<b>195,112</b>	<b>4,842</b>	<b>2%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	745,647	750,488	101%	186,412	4,842	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>944,300</b>	<b>949,139</b>	<b>101%</b>	<b>236,075</b>	<b>51,980</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,978	21,824	40%	13,745	7,358	54%
Non Wage	108,873	108,835	100%	27,218	33,359	123%
<b>Development Expenditure</b>						
Domestic Development	780,449	785,290	101%	195,112	102,078	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>944,300</b>	<b>915,950</b>	<b>97%</b>	<b>236,075</b>	<b>142,795</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,189</b>	<b>20%</b>			
Wage		33,154				
Non Wage		35				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,189</b>	<b>3%</b>			

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## Vote:526 Kisoro District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs.944,300,000 while the cumulative out turn was Ushs.949,139 representing 101%. under the sector conditional grant (Non-wage), the annual budget was 89,196,000 and the cumulative outturn was shs 89,196 representing 100%, Where as the total sector development grant budget was shs 745,647, 000 and the cumulative outturn was shs 750,488,000 representing 101% Also, the annual budget for transitional development grant was shs 19,801,980 and the cumulative outturn was shs 19,801,980 representing 100%, under locally raised revenue, the total annual budget was shs 16,738,000 and the cumulative outturn was shs 16,735,000 representing 100%, under the district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative outturn was shs 54,978,000 representing 100% . Under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and the cumulative outturn was shs 2,939,000 representing 100 %, while under the district discretionary equalization grant, the annual budget was shs 15,000,000 and the cumulative outturn was shs 15,000,000 representing 100%. This good performance was due to timely release of funds from the Central Government. The total quarterly budget was shs 236,075,000 and the quarterly outturn was shs 51,980 representing 22%. The quarterly wage expenditure stood at 54%, the non-wage expenditure stood at 123% while the development expenditure stood at 52%. most construction works were completed and paid in the second and third quarters

### Reasons for unspent balances on the bank account

Apart from the District Water Officer and the borehole maintenance technician, other staff in the water sector that include the driver, office typist and the Assistant Engineering Officer were paid through other departments.

### Highlights of physical performance by end of the quarter

Extension of Gasovu Gravity Flow Scheme from Gasovu Health Centre III to Mwumba Progressive in Nyabwishenya S/C. The other physical construction works had been completed and paid in the second and third quarters. Other payments made in the third quarter include district water and sanitation coordination committee meeting, Sub County extension staff meeting, fuel for monitoring and supervision, repair of departmental vehicle, allowances to staff for monitoring and supervision, commissioning of completed activities and district water and sanitation advocacy meeting.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>262,892</b>	<b>262,801</b>	<b>100%</b>	<b>65,723</b>	<b>68,632</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,383	15,383	100%	3,846	3,846	100%
District Unconditional Grant (Wage)	220,058	220,058	100%	55,015	55,015	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	23,451	27,360	117%	5,863	9,771	167%
<b>Development Revenues</b>	<b>27,106</b>	<b>27,106</b>	<b>100%</b>	<b>6,777</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	27,106	27,106	100%	6,777	0	0%
<b>Total Revenues shares</b>	<b>289,998</b>	<b>289,907</b>	<b>100%</b>	<b>72,500</b>	<b>68,632</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,058	181,123	82%	55,015	44,580	81%
Non Wage	42,834	42,742	100%	10,709	16,399	153%
<b>Development Expenditure</b>						
Domestic Development	27,106	27,105	100%	6,777	5	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>289,998</b>	<b>250,970</b>	<b>87%</b>	<b>72,500</b>	<b>60,983</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,935				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>38,937</b>	<b>13%</b>			



## Vote:526 Kisoro District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The total budget for the department of Natural resources for the financial year 2021/2022 was 289,998,000/=. The budget consisted of recurrent revenues of 262,892,000/= (composed of District Unconditional grant –Non wage of 15,383,000, District unconditional grant –wage of 220,058,000/=: local raised revenue of 4,000,000/= and sector conditional grant of 23,451,000/=:) and development revenues under District Discretionary Development Equalization grant (DDEG) of 27,106,000/=. The overall performance for quarter four was at 95% while the overall performance of the year was 100%. The quarter performance and the overall performance for the entire financial year for all recurrent revenues was at 104% and 100% respectively. The over performance in quarter four was observed on sector conditional grant (non-wage) and it was meant increase on efforts in sustainable management of natural resources. There was however poor performance on local revenue which was not released throughout the financial year due to district low tax base. District unconditional grant non-wage and district unconditional grant wage performed at 100% as planned indicating that the funds were released as planned throughout the financial year. Development revenues particularly DDEG performed at 0% in quarter four while the annual performance was 100%. The poor performance in quarter four was because development funds are released in three quarter (Quarter 1 to quarter 3) to enable early implementation of capital works before the end of the financial year. The total expenditure for quarter four was 60,983,000/= accounting for 84% .The overall expenditure of the financial year was 250,970,000/= accounting for 87%.The quarter expenditure on wage was 44,580,000/= which was 81% of the released funds while the overall expenditure on wage for the financial year was 181,123,000/= accounting for 82%. Non-wage expenditure for quarter four was 16,399,000/= accounting for 153% while the total annual expenditure was 42,742,000/= accounting for 100%. There was unspent balance of 38,936,000/= and this was all wage.

### Reasons for unspent balances on the bank account

unspent balance of 38,936,000/= was PAYE that was deducted but not yet remitted.

### Highlights of physical performance by end of the quarter

1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 monitoring and enforcement of mines activities for standards conducted, 1 engagement of mineral sector stakeholders done and staff salaries paid monthly, Inspection of timber stores made, compliance monitoring of forests done, 1 watershed management committee formed for Kigezi wetland, 5 Awareness creation on sustainable wetland management conducted in Bukimbiri, Nyundo and Kanaba subcounties, monitoring GCF projects done, 2 Monitoring Muko and Nyakagezi Base transceiver stations, 2 monitoring of Muyove, Serwaba GFS, Land management inspections carried out, 1 land dispute settled for Chahi S/C, 1 Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs, 1 Physical development inspection of 2 Base transceiver stations carried out, 1 land management inspection carried out, land management inspections carried out

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,017</b>	<b>329,002</b>	<b>99%</b>	<b>83,254</b>	<b>84,498</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	257,325	257,325	100%	64,331	64,331	100%
Locally Raised Revenues	7,012	2,997	43%	1,753	2,997	171%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,680	58,680	100%	14,670	14,670	100%
<b>Development Revenues</b>	<b>470,000</b>	<b>20,279</b>	<b>4%</b>	<b>117,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Other Transfers from Central Government	460,000	10,279	2%	115,000	0	0%
<b>Total Revenues shares</b>	<b>803,017</b>	<b>349,281</b>	<b>43%</b>	<b>200,754</b>	<b>84,498</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,325	193,572	75%	64,331	42,555	66%
Non Wage	75,692	71,677	95%	18,923	24,304	128%
<b>Development Expenditure</b>						
Domestic Development	470,000	20,244	4%	117,500	3,481	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>803,017</b>	<b>285,494</b>	<b>36%</b>	<b>200,754</b>	<b>70,339</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,752</b>	<b>19%</b>			
Wage		63,753				
Non Wage		0				
<b>Development Balances</b>		<b>35</b>	<b>0%</b>			
Domestic Development		35				
External Financing		0				

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<b>Total Unspent</b>	<b>63,788</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services budgeted for 803,017,000 for FY 2021/2022. For quarter 4 the sector had planned to receive 200,734,000 but actually received 84,498,000 (42%) District unconditional grant (non-wage) performed at (100%), because funds were released according to the plan, District unconditional grant (wage) performed at 100% because all the staff in the sector received their payments, Locally raised revenue performed at 171% because funds for all quarters were released in the quarter, Government Transfers from Central Government performed at 0% because UWEP and YLP programmes did not receive 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 during the previous quarter. Other transfers from Central Government performed at 0% because no funds were released compared to the plan of 115,000,000 for the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of 63,754,000 is a balance on wage of Principal Community Development officer, Probation officer whose positions were vacant. Whereas. Unspent balance of 35,000 on Domestic development is for DDEG which is a balance on the budget line.

**Highlights of physical performance by end of the quarter**

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive a Women executive, council meetings held, PWD council and older persons held, OVC data was collected entered and analyzed, CBS staff stationed in the 13 LLG and 1 town council of Rubuguri, celebrate 1 womens day and 1 youth day celebrated

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,306</b>	<b>186,446</b>	<b>94%</b>	<b>49,827</b>	<b>43,254</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	77,377	77,377	100%	19,344	19,344	100%
District Unconditional Grant (Wage)	89,839	89,089	99%	22,460	22,210	99%
Locally Raised Revenues	32,090	19,980	62%	8,023	1,700	21%
<b>Development Revenues</b>	<b>602,223</b>	<b>602,223</b>	<b>100%</b>	<b>150,556</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	43,000	43,000	100%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	559,223	559,223	100%	139,806	0	0%
<b>Total Revenues shares</b>	<b>801,529</b>	<b>788,669</b>	<b>98%</b>	<b>200,382</b>	<b>43,254</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,839	66,857	74%	22,460	12,959	58%
Non Wage	109,467	97,356	89%	27,367	22,144	81%
<b>Development Expenditure</b>						
Domestic Development	602,223	602,223	100%	150,556	36	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>801,529</b>	<b>766,436</b>	<b>96%</b>	<b>200,382</b>	<b>35,139</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,232				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,233</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 788,669,000 by end of quarter four which is 98% of the annual budget of UGX 801,529,000 under performance of below 100% is due to Local Raised revenue that performed at 62% below the planned. The plan for the quarter was shs 200,382,000 but the department received shs 43,254,000 representing 22% of the quarterly plan the quarterly under performance is because of LRR that performed poorly at 21% and DDEG that performed at 0% since funds that are always released all by end of Q3 hence no DDEG releases in Q3. Wage expenditure performed at 58% represented by shs 12,959,000, Non-wage expenditure performed at 22,144,000 representing 81% of the quarterly plan Development expenditure performed at 0% because DDEG is not released in Q4.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 22,232,000 is wage which is for the vacant position that exist in the department.

### Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 2 consultative travels made, stationary, multi sectoral monitoring done, mentoring of LLGs done, DDEG and Budget Guidelines disseminated, small office Equipment procured, PBS maintained and internal assessment made and office computers serviced and maintained.

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,049</b>	<b>63,796</b>	<b>84%</b>	<b>19,012</b>	<b>13,801</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	12,017	12,017	100%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	43,186	100%	10,797	10,797	100%
Locally Raised Revenues	20,846	8,593	41%	5,212	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,049</b>	<b>63,796</b>	<b>84%</b>	<b>19,012</b>	<b>13,801</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	37,738	87%	10,797	8,372	78%
Non Wage	32,863	20,490	62%	8,216	3,004	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,049</b>	<b>58,228</b>	<b>77%</b>	<b>19,012</b>	<b>11,376</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,568</b>	<b>9%</b>			
Wage		5,448				
Non Wage		121				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,568</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit department had an annual budget of Shs. 76,049,000. By the end of fourth quarter the cumulative outturn totaled to Shs. 63,79,000 representing 73% performances of the budget. In the same quarter, the department received Shs.13,801,000as un conditional grant (non-wage and wage) out of the quarter plan of Shs. 3,004,000 representing 100 percent performance, locally revenue Shs.5,212,000. wage Shs. 10,797,000.

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### Reasons for unspent balances on the bank account

unspent wage of 5,448,000 relates to cumulative PAYE. non wage of 121,000 relates to contribution to Uganda Government and allied workers union

### Highlights of physical performance by end of the quarter

Submission of quarter four audit report made, fuel for office operations procured and staff salaries paid.

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,585</b>	<b>61,585</b>	<b>94%</b>	<b>16,396</b>	<b>15,396</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	4,429	4,429	100%	1,107	1,107	100%
District Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,156	17,156	100%	4,289	4,289	100%
<b>Development Revenues</b>	<b>22,956</b>	<b>22,956</b>	<b>100%</b>	<b>5,739</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,956	22,956	100%	5,739	0	0%
<b>Total Revenues shares</b>	<b>88,541</b>	<b>84,541</b>	<b>95%</b>	<b>22,135</b>	<b>15,396</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	28,380	71%	10,000	6,622	66%
Non Wage	25,585	21,558	84%	6,396	5,504	86%
<b>Development Expenditure</b>						
Domestic Development	22,956	22,954	100%	5,739	22,954	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,541</b>	<b>72,892</b>	<b>82%</b>	<b>22,135</b>	<b>35,079</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,647</b>	<b>19%</b>			
Wage		11,620				
Non Wage		27				
<b>Development Balances</b>		<b>3</b>	<b>0%</b>			
Domestic Development		3				
External Financing		0				
<b>Total Unspent</b>		<b>11,649</b>	<b>14%</b>			



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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 15,396,000 in quarter four representing 70% of the plan for the quarter. The underperformed of below 100% is due to Local raised revenue that performed at 0% and DDEG since all the budget for DDEG is released by Q3. Wage expenditure performed at 66% represented by shs 6,622,240,000 because the District commercial officer position that is vacant Non-wage expenditure performed at 5,504,000 representing 86% of the quarterly plan.

### Reasons for unspent balances on the bank account

The unspent balance of UgX 11,649,000 is wage shs; 11,620,000 which District commercial officer position that is vacant and 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 licenses 2 Businesses assisted in business registration 4 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market

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## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 5 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,			1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, labour function held, 1 Quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made,	
211101 General Staff Salaries	1,005,363	874,880	87 %		267,122
211103 Allowances (Incl. Casuals, Temporary)	11,438	5,505	48 %		4,080
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000

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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	6,000	6,000	100 %	5,006
221007 Books, Periodicals & Newspapers	3,095	3,095	100 %	1,705
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	9,200	4,000	43 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
221017 Subscriptions	5,000	2,000	40 %	1,500
222001 Telecommunications	126	126	100 %	126
222003 Information and communications technology (ICT)	6,920	6,920	100 %	1,730
223005 Electricity	12,000	8,500	71 %	0
223006 Water	3,000	2,100	70 %	1,083
224004 Cleaning and Sanitation	2,500	2,500	100 %	965
225001 Consultancy Services- Short term	10,000	10,000	100 %	0
227001 Travel inland	27,381	26,764	98 %	6,897
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	12,000
228001 Maintenance - Civil	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	8,500	8,500	100 %	2,108
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
282102 Fines and Penalties/ Court wards	0	141,000	0 %	141,000
Wage Rect:	1,005,363	874,880	87 %	267,122
Non Wage Rect:	132,160	250,010	189 %	186,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,523	1,124,891	99 %	453,322

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(100%) 100% Manpower gap analysis, manpower planning, prepare submissions,	(100%) 100% Manpower gap analysis, manpower planning, prepare submissions,	(100%) 100% Manpower gap analysis, manpower planning, prepare submissions,	(100%) 100% Manpower gap analysis, manpower planning, prepare submissions,
%age of staff appraised	(90%) 90%age of staff appraised	(89) 89%age of staff appraised	(90%) 90%age of staff appraised	(89%) 89%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100%ge of staff of salaries are paid by 28th of every month	(100%) 100%ge of staff of salaries are paid by 28th of every month	(100%) 100%ge of staff of salaries are paid by 28th of every month	(100%) 100%ge of staff of salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100%age of pensioners paid by 28th of every month	(100%) 100%age of pensioners paid by 28th of every month	(100%) 100%age of pensioners paid by 28th of every month	(100%) 100%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. Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitationSalaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri.	incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 3 Computers and Accessories maintained, , 4 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done.	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.	incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	784
212102 Pension for General Civil Service	1,160,859	1,291,638	111 %	355,968
213002 Incapacity, death benefits and funeral expenses	1	1	50 %	1
213004 Gratuity Expenses	1,125,640	1,124,745	100 %	294,115
221002 Workshops and Seminars	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	100	100	100 %	100
221009 Welfare and Entertainment	6,000	2,000	33 %	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	30
221020 IPPS Recurrent Costs	15,753	15,753	100 %	3,940
222001 Telecommunications	300	300	100 %	150
224004 Cleaning and Sanitation	350	350	100 %	178
227001 Travel inland	9,330	9,330	100 %	2,333
273102 Incapacity, death benefits and funeral expenses	1	1	100 %	1

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## Quarter4

321608 General Public Service Pension arrears (Budgeting)	200,227	200,227	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,524,062	2,649,945	105 %	659,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,524,062	2,649,945	105 %	659,149
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Salaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri	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	217,254	97 %	59,346
282101 Donations	220,223	53,373	24 %	3,910
Wage Rect:	223,366	217,254	97 %	59,346
Non Wage Rect:	220,223	53,373	24 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,589	270,627	61 %	63,256
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminarsIn land travel for consultation, purchase of newspapers and assorted stationary	District social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	labor day events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	District social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	441	440	100 %	110

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227001 Travel inland	3,823	3,823	100 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	6,063	100 %	1,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	6,063	100 %	1,516

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Staff allowances paid, compound maintained maintaining compound, cleaning compound	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
224004 Cleaning and Sanitation	1,524	1,524	100 %	381
227001 Travel inland	755	755	100 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	2,819	100 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	2,819	100 %	1,271

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	() N/A	()	()	()
Non Standard Outputs:	Compound maintained support staff allowance paid cleaning compound	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
223003 Rent – (Produced Assets) to private entities	223	223	100 %	223
228001 Maintenance - Civil	1,199	1,199	100 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,222	3,222	100 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,222	3,222	100 %	1,022

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(100%) 100%staff in records management	()	(N/A)	()
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## Quarter4

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	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid	Postage and courier, Assorted , Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,535	71 %	697
221002 Workshops and Seminars	5,120	5,120	100 %	1,494
221011 Printing, Stationery, Photocopying and Binding	2,902	900	31 %	900
221012 Small Office Equipment	900	900	100 %	0
222002 Postage and Courier	60	60	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	8,515	76 %	3,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	8,515	76 %	3,151

Reasons for over/under performance:

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervisedStaff benchmarking, staff training and seminars, monitoring, supervision and appraisal of activities	Staffs inducted, staffs needs assement done, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assement done, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assement done, UNCHR activities monitored and supervised
281501 Environment Impact Assessment for Capital Works	80,000	16,460	21 %	16,460
281503 Engineering and Design Studies & Plans for capital works	165,000	0	0 %	0

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	70,000	69,982	100 %	8,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	4,830
External Financing:	290,000	61,442	21 %	19,755
Total:	315,000	86,442	27 %	24,585
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,228,729</i>	<i>1,092,135</i>	<i>89 %</i>	<i>326,468</i>
<i>Non-Wage Reccurent:</i>	<i>2,899,692</i>	<i>2,973,947</i>	<i>103 %</i>	<i>856,219</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>4,830</i>
<i>Donor Dev:</i>	<i>290,000</i>	<i>61,442</i>	<i>21 %</i>	<i>19,755</i>
<i>Grand Total:</i>	<i>4,443,420</i>	<i>4,152,524</i>	<i>93.5 %</i>	<i>1,207,272</i>



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-30) Travel to Kampala to submit Final Account, make consultations and to attend audit queries	(2) Budget prepared and submitted to relevant ministries and audit queries attended to. consultations made from Ministry of Finance, Planning and Economic Development		(2022-08-30)Travel to Kampala to submit Final Account, make consultations and to attend audit queries	(2022-07-15)Budget prepared and submitted to relevant ministries and audit queries attended to.
Non Standard Outputs:	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected and monitored, payments done, budgets executed and IFMS equipment's maintained. Travels made to Kampala for consultations and audit queries answered. quarterly reports made on time and reconciliations made		Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected and monitored, payments done, budgets executed and IFMS equipments maintained. Travels made to Kampala for consultations and audit queries answered
211101 General Staff Salaries	251,312	208,383	83 %		50,963
211103 Allowances (Incl. Casuals, Temporary)	3,210	3,172	99 %		612
221009 Welfare and Entertainment	1,500	1,500	100 %		435
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	1,093	1,093	100 %		-963
221016 IFMS Recurrent costs	30,000	30,000	100 %		8,556
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	9,000	9,000	100 %		3,837
227004 Fuel, Lubricants and Oils	4,030	4,030	100 %		1,015
282101 Donations	39,400	39,323	100 %		27,783
Wage Rect:	251,312	208,383	83 %		50,963
Non Wage Rect:	91,233	91,118	100 %		42,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,545	299,501	87 %		92,989

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was a result of the release of funds that had been not utilized from the previous quarters.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(4) Local revenue collected and monitored	(1) Local revenue collected and monitored (LST)		(1)Local revenue collected and monitored	(1)Local revenue collected and monitored (LST)
Value of Hotel Tax Collected	(4) Hotel tax mobilized and monitored	(1) Hotel tax mobilized and monitored in all LLGs		(1)Hotel tax mobilized and monitored in all LLGs	(1)Hotel tax mobilized and monitored in all LLGs
Value of Other Local Revenue Collections	(4) Local revenue collected.	()		(1)Local revenue collected in all LLGs	()
Non Standard Outputs:	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, tax payers mobilized, Hotel tax mobilized and monitored.		Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, tax payers mobilized, Hotel tax mobilized and monitored.
221008 Computer supplies and Information Technology (IT)	2,573	2,572	100 %		1,286
221011 Printing, Stationery, Photocopying and Binding	19,063	19,048	100 %		32
227001 Travel inland	21,709	21,573	99 %		632
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,750
228002 Maintenance - Vehicles	3,000	2,996	100 %		2,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,344	51,188	100 %		6,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,344	51,188	100 %		6,696
Reasons for over/under performance: Local revenue under collection due to Covid and its effects					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Budget conference held and approval of the budget.	(1) Work plans presented to committees and council for final approval. Budget approved by the council		(2022-05-30)Budget conference held and approval of the budget.	(2022-05-30)Work plans presented to committees and council for final approval. Budget approved by the council

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted	(1) Draft budget and work plans discussed and presented to council . Departmental allocations made	(2022-03-30)Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted	(2022-03-30)Draft budget and work plans discussed and presented to council. Departmental allocations made
Non Standard Outputs:	Warrants made against cash limits and supplementary budgets made into the system .	Warrants made against cash limits and supplementary budgets made into the system	Warrants made against cash limits and supplementary budgets made into the system .	Warrants made against cash limits and supplementary budgets made into the system.
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300	100 %	655
222001 Telecommunications	1,000	1,000	100 %	800
227001 Travel inland	2,957	2,956	100 %	167
227004 Fuel, Lubricants and Oils	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,757	6,756	100 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,757	6,756	100 %	1,872

Reasons for over/under performance: Over performance was a result of release of funds for the previous quarters.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Payments made on time	Payments made on time	Payments made on time	Payments made on time
221011 Printing, Stationery, Photocopying and Binding	603	603	100 %	302
227001 Travel inland	6,570	6,570	100 %	2,138
227004 Fuel, Lubricants and Oils	1,294	1,200	93 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,467	8,372	99 %	3,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,467	8,372	99 %	3,390

Reasons for over/under performance: Over performance was a result of release of that had not been released from the previous quarters

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final Accounts submitted to Auditor Generals Office.	(1) Adjustments made in preparation of final accounts	(2022-08-30)Final Accounts submitted to Auditor Generals Office.	(2022-08-30)Adjustments made in preparation of final accounts
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office.	Adjustments made in preparation of final accounts	Final Accounts submitted to Auditor Generals Office.	Adjustments made in preparation of final accounts

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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	940
227001 Travel inland	3,817	3,813	100 %	1,551
227004 Fuel, Lubricants and Oils	1,662	1,661	100 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,179	8,174	100 %	3,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,179	8,174	100 %	3,744
Reasons for over/under performance:		Over performance was a result of release of funds from the previous quarters that had not been utilized.		
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>208,383</i>	<i>83 %</i>	<i>50,963</i>
<i>Non-Wage Reccurent:</i>	<i>165,981</i>	<i>165,609</i>	<i>100 %</i>	<i>57,727</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,293</i>	<i>373,992</i>	<i>89.6 %</i>	<i>108,691</i>

## 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:	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,		ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,	
	consultations to the relevant ministries made, DEC meetings conducted	consultations to the relevant ministries made, DEC meetings conducted		consultations to the relevant ministries made, DEC meetings conducted	
211101 General Staff Salaries	223,863	223,420	100 %		93,313
211103 Allowances (Incl. Casuals, Temporary)	4,191	4,191	100 %		1,563
221007 Books, Periodicals & Newspapers	500	500	100 %		131
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	27,122	26,922	99 %		6,042
227004 Fuel, Lubricants and Oils	6,000	5,200	87 %		3,030
228002 Maintenance - Vehicles	5,465	5,400	99 %		250
Wage Rect:	223,863	223,420	100 %		93,313
Non Wage Rect:	46,264	45,199	98 %		11,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,127	268,619	99 %		105,075
Reasons for over/under performance:	N/A				
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	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and	
	submitted to the PPD	submitted to the PPD		submitted to the PPD	
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		1,430

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## Quarter4

221001 Advertising and Public Relations	5,000	3,000	60 %	3,000
221007 Books, Periodicals & Newspapers	720	720	100 %	360
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	6,000	86 %	4,500
222001 Telecommunications	1,500	1,500	100 %	750
227001 Travel inland	9,000	9,000	100 %	2,517
227004 Fuel, Lubricants and Oils	2,257	1,606	71 %	402
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,877	27,226	83 %	13,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,877	27,226	83 %	13,459

Reasons for over/under performance: n/a

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff
	done, advertisements	done, advertisements	done, advertisements	done, advertisements
	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	405
221001 Advertising and Public Relations	3,500	3,500	100 %	3,500
221004 Recruitment Expenses	24,396	21,615	89 %	7,707
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	380	20 %	255
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	8,229	8,229	100 %	1,843

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227004	Fuel, Lubricants and Oils	2,395	2,395	100 %	1,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,319	37,738	87 %	14,907
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,319	37,738	87 %	14,907
Reasons for over/under performance:		N/A			
<b>Output : 138204 LG Land Management Services</b>					
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	(180) 00 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide	( )	(80)80 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide	
No. of Land board meetings	(8) meetings held	(13) meetings held	( )	(5)meetings held	
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	40 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide and 4 land board meetings held		40 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide and 4 land board meetings held	
211103	Allowances (Incl. Casuals, Temporary)	6,138	6,138	100 %	1,900
221001	Advertising and Public Relations	1,000	1,000	100 %	426
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,560	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	302	302	100 %	152
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,900	11,440	72 %	3,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,900	11,440	72 %	3,478
Reasons for over/under performance:		N/A			
<b>Output : 138205 LG Financial Accountability</b>					

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## Quarter4

No. of Auditor Generals queries reviewed per LG	(8) Audit reports reviewed, 4 PAC meetings held conducted	(10) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 4 PAC meetings held conducted
No. of LG PAC reports discussed by Council	(4) Consultations made to kla and Mbarara	(7) Consultations made to kla and Mbarara, Audit reports reviewed, 4 PAC meetings held conducted	(1)Consultations made to kla and Mbarara	(2)Consultations made to kla and Mbarara, Audit reports reviewed, 4 PAC meetings held conducted
Non Standard Outputs:	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	
211103 Allowances (Incl. Casuals, Temporary)	11,900	11,900	100 %	3,008
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	15,900	100 %	7,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	15,900	100 %	7,008
Reasons for over/under performance:	under funding of the sector			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(6) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(1)Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(1)Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
Non Standard Outputs:	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place
221002 Workshops and Seminars	218,004	218,004	100 %	96,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	218,004	100 %	96,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	218,004	100 %	96,963
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Ex gratia for LLGs councilors paid	Bye laws made and put in place	Bye laws made and put in place	
211103 Allowances (Incl. Casuals, Temporary)	85,107	73,732	87 %	16,846



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221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,107	77,732	87 %	17,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,107	77,732	87 %	17,854
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,863</i>	<i>223,420</i>	<i>100 %</i>	<i>93,313</i>
<i>Non-Wage Reccurent:</i>	<i>461,371</i>	<i>433,239</i>	<i>94 %</i>	<i>165,431</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>685,234</i>	<i>656,660</i>	<i>95.8 %</i>	<i>258,743</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Diseases controlled Hills managed	Diseases controlled Hills managed		Diseases controlled Hills managed	Diseases controlled Hills managed
211101 General Staff Salaries	655,095	657,420	100 %		168,238
221011 Printing, Stationery, Photocopying and Binding	3,000	2,683	89 %		1,258
222001 Telecommunications	3,000	2,684	89 %		754
224001 Medical and Agricultural supplies	6,000	5,368	89 %		2,493
227001 Travel inland	123,288	123,288	100 %		45,221
227004 Fuel, Lubricants and Oils	48,012	45,011	94 %		35,356
228002 Maintenance - Vehicles	6,000	5,368	89 %		1,515
Wage Rect:	655,095	657,420	100 %		168,238
Non Wage Rect:	189,300	184,402	97 %		86,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,395	841,822	100 %		254,836
Reasons for over/under performance:	The overperformance was a result of spending all the funds that had remained unused from all the 3 previous quarters.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed Crop extension managed Fisheries extension managed		Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed Crop extension managed Fisheries extension managed
211101 General Staff Salaries	144,000	66,906	46 %		6,569
222001 Telecommunications	800	716	89 %		206
224001 Medical and Agricultural supplies	400	358	89 %		358
227001 Travel inland	63,529	63,529	100 %		23,764
227004 Fuel, Lubricants and Oils	16,000	15,589	97 %		11,589

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228002 Maintenance - Vehicles	400	358	89 %	168
Wage Rect:	144,000	66,906	46 %	6,569
Non Wage Rect:	81,129	80,549	99 %	36,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,129	147,455	65 %	42,652

Reasons for over/under performance: Under expenditure was a result of less than expected release of Q4.

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

N/A

Non Standard Outputs:	Animal Diseases controlled	Animal Diseases controlled	Animal Diseases controlled	Animal Diseases controlled
221011 Printing, Stationery, Photocopying and Binding	1,196	1,070	89 %	571
222001 Telecommunications	600	537	89 %	387
227001 Travel inland	10,080	9,120	90 %	5,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,876	10,726	90 %	5,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,876	10,726	90 %	5,990

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fish production increased	Fish production increased	Fish production increased	Fish production increased
227001 Travel inland	2,408	2,154	89 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	2,154	89 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	2,154	89 %	955

Reasons for over/under performance: Over-expenditure arose from the expenditure of the cumulative unused funds all over the previous 3 quarters.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.
227001 Travel inland	2,408	2,154	89 %	1,556

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	2,154	89 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	2,154	89 %	1,556
Reasons for over/under performance: Over-expenditure was a result of using all unused funds in a quarter.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() NA	()	()	()
Non Standard Outputs:	Honey production increased.	Honey production increased.	Honey production increased.	Honey production increased.
227001 Travel inland	6,221	5,566	89 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,221	5,566	89 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,221	5,566	89 %	1,555
Reasons for over/under performance: NA				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Livestock and poultry production increased.	Livestock vaccinated Meat inspected Animal movement controlled		Livestock vaccinated Meat inspected Animal movement controlled
227001 Travel inland	2,408	2,154	89 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	2,154	89 %	1,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	2,154	89 %	1,552
Reasons for over/under performance: The unspent funds were all spent, thus the overperformance.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	District Production Management Services Coordinated. PParish development model enterprises supervised and monitored	- Slaughter slab constructed at Katarara; -Ferro cement water harvesting tank constructed at Iryaruhuri Market; - Nineteen 4-acre model sites supported. - Lake Mutanda stocked with fish fingerling. Production vehicle maintained.		- Slaughter slab constructed at Katarara; -Ferro cement water harvesting tank constructed at Iryaruhuri Market; - Nineteen 4-acre model sites supported. - Lake Mutanda stocked with fish fingerling.
211103 Allowances (Incl. Casuals, Temporary)	160,718	150,811	94 %	92,602

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## Quarter4

227001 Travel inland	64,413	64,412	100 %	30,718
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,130	217,223	95 %	125,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,130	217,223	95 %	125,320
Reasons for over/under performance: All service providers were paid in Q4, hence the overperformance.				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
Non Standard Outputs:	Financial inclusion supported			
263204 Transfers to other govt. units (Capital)	692,890	368,086	53 %	368,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,890	368,086	53 %	368,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,890	368,086	53 %	368,086
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Parish 4-acre Model supported	Project monitoring, supervision and appraisal done. Outstanding balance on slaughter slab		Project monitoring, supervision and appraisal done. Outstanding balance on slaughter slab
281504 Monitoring, Supervision & Appraisal of capital works	24,120	24,118	100 %	5,405
312104 Other Structures	5,000	5,000	100 %	3,754
312201 Transport Equipment	8,000	8,000	100 %	4,748
312213 ICT Equipment	88,692	71,959	81 %	71,959
312301 Cultivated Assets	93,413	77,286	83 %	44,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,224	186,364	85 %	130,278
External Financing:	0	0	0 %	0
Total:	219,224	186,364	85 %	130,278
Reasons for over/under performance: Outstanding balance on slaughter slab was paid and other pending payments to the service providers were done, thus causing the overperformance.				
Total For Production and Marketing : Wage Rect:	799,095	724,326	91 %	174,807
Non-Wage Recurrent:	1,217,770	873,015	72 %	627,697

**Vote:526 Kisoro District****Quarter4**

<i>GoU Dev:</i>	<i>219,224</i>	<i>186,364</i>	<i>85 %</i>	<i>130,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,236,090</i>	<i>1,783,705</i>	<i>79.8 %</i>	<i>932,781</i>

## Vote:526 Kisoro District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(16000) 16000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(14915) Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(4000)Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(4472)Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga
Number of inpatients that visited the NGO Basic health facilities	(2400) 2400 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(2107) Inpatients were attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC II		(600)Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(647)Inpatients were attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(700) 700 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(655) Mothers were delivered from Kinanira, Rutaka and Clare Nsenga		(175)Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(165)Mothers were delivered from Kinanira, Rutaka and Clare Nsenga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(1029) Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres		(300)Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(233)Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres
Non Standard Outputs:	N/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured		Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	24,394	34,840	143 %		18,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	34,840	143 %		18,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	34,840	143 %		18,577
Reasons for over/under performance:		The facilities received supplementary budget in forth quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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## Quarter4

Number of trained health workers in health centers	(180) 180 Health workers to have in-service training from all health facilities	(132) Health workers had in-service training from all health facilities	(45) Health workers to have in-service training from all health facilities	(58) Health workers had in-service training from all health facilities
No of trained health related training sessions held.	(24) 24 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(21) Trainings were conducted in terms of workshops, mentorships and support supervisions	(6) Trainings to be conducted in terms of workshops, mentorships and support supervisions	(6) Trainings were conducted in terms of workshops, mentorships and support supervisions
Number of outpatients that visited the Govt. health facilities.	(380000) 380,000 Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs	(279433) Patients were attended too from Govt HC IVs HC IIIs and HC IIs	(95000) Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs	(88532) Patients were attended too from Govt HC IVs HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(16400) 16400 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, Rwingwe HC III	(12044) Patients were attended too from Govt HC IVs HC IIIs and HC IIs	(4100) 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, Rwingwe HC II	(3588) Patients were attended too from Govt HC IVs HC IIIs and HC IIs
No and proportion of deliveries conducted in the Govt. health facilities	(5800) 5800 Mothers will be delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(5709) Mothers were delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(1450) Mothers will be delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(1462) Mothers were delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III



## Vote:526 Kisoro District

## Quarter4

% age of approved posts filled with qualified health workers	(40%) 40% of Approved posts filled with qualified health workers	(12%) Approved posts were filled with qualified health worker	(10%) Approved posts filled with qualified health workers	(2%) Approved posts were filled with qualified health worker
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages with functional VHTs	(84) Of the Villages have functional VHTs	(20%) Villages with functional VHTs	(22%) Of the Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(12400) 12400 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	(9010) Children were immunized with Pentavalent vaccine from All health centre IV's III's in the district to conduct immunizations both static and community outreaches	(3100) Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	(2316) Children were immunized with Pentavalent vaccine from All health centre IV's III's in the district to conduct immunizations both static and community outreaches
Non Standard Outputs:	N/A	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	532,120	801,250	151 %	405,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,120	801,250	151 %	405,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,120	801,250	151 %	405,708

Reasons for over/under performance: Health Facilities received Supplementary Budget in Forth Quarter

## 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	(7%) Approved posts were filled with trained health workers	(5%) Approved posts filled with trained health workers	(5%) Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(7988) In patients were attended too from Kisoro hospital	(3000) Inpatients to be attended too from Kisoro hospital	(2534) In patients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(3183) Deliveries were conducted at Kisoro hospital	(850) Deliveries to be conducted at Kisoro hospital	(935) Deliveries were conducted at Kisoro hospital

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## Quarter4

Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 Patients will be attended to at Kisoro Hospital	(38637) Patients were attended to at Kisoro Hospital	(15000)Patients will be attended to at Kisoro Hospital	(11778)Patients were attended to at Kisoro Hospital
Non Standard Outputs:	N/A	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	451,470	502,465	111 %	163,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,470	502,465	111 %	163,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,470	502,465	111 %	163,863
Reasons for over/under performance:	The hospital received supplementary budget in quarter four			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(10000) 10000 patients will be admitted in Mutolere Hospital	(6416) patients were admitted in Mutolere Hospital	(2500)patients will be admitted in Mutolere Hospital	(1940)patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) 2400 Mothers to have their deliveries in Mutolere hospital	(1521) Mothers delivered from Mutolere hospital	(600)Mothers to have their deliveries in Mutolere hospital	(426)Mothers delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(20000) 20,000 Patients will be attended to from Mutolere Hospital OPD	(9922) Patients were attended to from Mutolere Hospital OPD	(5000)Patients will be attended to from Mutolere Hospital OPD	(2935)Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	157,598	187,241	119 %	69,043

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,598	187,241	119 %	69,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,598	187,241	119 %	69,043

Reasons for over/under performance: The Hospital received supplementary budget in Fourth Quarter

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs: N/A

211101 General Staff Salaries	7,447,600	8,915,684	120 %	2,134,088
211103 Allowances (Incl. Casuals, Temporary)	2,160	194,860	9021 %	1,130
221002 Workshops and Seminars	25,156	35,156	140 %	16,549
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,500
222001 Telecommunications	0	12,000	0 %	0
222003 Information and communications technology (ICT)	3,960	6,465	163 %	3,495
223005 Electricity	8,000	8,000	100 %	2,000
223006 Water	2,000	2,000	100 %	2,000
224004 Cleaning and Sanitation	1,200	1,199	100 %	300
227001 Travel inland	28,194	117,373	416 %	21,522
227004 Fuel, Lubricants and Oils	14,000	40,518	289 %	33,518
228002 Maintenance - Vehicles	12,000	33,499	279 %	6,146

Wage Rect:	7,447,600	8,915,684	120 %	2,134,088
Non Wage Rect:	101,670	450,498	443 %	83,589
Gou Dev:	0	5,572	0 %	5,572
External Financing:	0	0	0 %	0
Total:	7,549,270	9,371,754	124 %	2,223,249

Reasons for over/under performance:

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs: N/A

		Trainings and workshops conducted	Trainings and workshops conducted	Trainings and workshops conducted
		MOH guidelines rolled out	MOH guidelines rolled out	MOH guidelines rolled out
		Health workers mentored	Health workers mentored	Health workers mentored
		ICHHD conducted	ICHHD conducted	ICHHD conducted
221002 Workshops and Seminars	700,000	370,702	53 %	15,408

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## Quarter4

227001 Travel inland	556,849	106,697	19 %	34,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,256,849	477,399	38 %	49,919
Total:	1,256,849	477,399	38 %	49,919

Reasons for over/under performance: The sector received supplementary budget in 4th quarter

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: N/A

312101 Non-Residential Buildings	608,465	577,383	95 %	568,647
312102 Residential Buildings	95,000	63,334	67 %	63,334
312212 Medical Equipment	50,000	47,336	95 %	46,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	753,465	688,053	91 %	678,570
External Financing:	0	0	0 %	0
Total:	753,465	688,053	91 %	678,570

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>7,447,600</i>	<i>8,915,684</i>	<i>120 %</i>	<i>2,134,088</i>
<i>Non-Wage Reccurent:</i>	<i>1,267,251</i>	<i>1,976,294</i>	<i>156 %</i>	<i>740,779</i>
<i>GoU Dev:</i>	<i>753,465</i>	<i>693,625</i>	<i>92 %</i>	<i>684,142</i>
<i>Donor Dev:</i>	<i>1,256,849</i>	<i>477,399</i>	<i>38 %</i>	<i>49,919</i>
<i>Grand Total:</i>	<i>10,725,165</i>	<i>12,063,002</i>	<i>112.5 %</i>	<i>3,608,928</i>

## Vote:526 Kisoro District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers Paid Salaries	Teachers' paid Salaries			Paying Teachers' Salaries
211101 General Staff Salaries	12,165,399	12,110,798	100 %		3,204,240
Wage Rect:	12,165,399	12,110,798	100 %		3,204,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	12,110,798	100 %		3,204,240
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1620) 1620 teachers paid Salaries	(1337) 1337 Teachers were Paid Salaries	()		(1337)1337 Teachers were Paid Salaries
No. of qualified primary teachers	(1620) 1620 teachers qualified	(1337) 1337 qualified	()		(1337)1337 qualified
No. of pupils enrolled in UPE	(73997) 73997 Pupils enrolled in UPE	( 73,325) 73,325 Pupils enrolled in UPE	()		(73325)73,325 Pupils enrolled in UPE
No. of student drop-outs	(1108) 1108 students dropped out of School	(905) 905 Dropped	()		(905)905 Dropped
No. of Students passing in grade one	(300) 300 Pupils passed in Grade one	( 312) 312 Pupils to pass in grade one	()		(312)312 Pupils to pass in grade one
No. of pupils sitting PLE	(5000) 5000 sat for PLE	(4750) 4750 pupils sat for PLE	()		(4750)4750 pupils sat for PLE
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	1,650,100	115 %		977,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,430,125	1,650,100	115 %		977,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,430,125	1,650,100	115 %		977,688
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter4

Non Standard Outputs:		Environment Impact Assessment for Capital Works carried out.	Environmental Impact assessment carried out		carrying out environmental Impact assessment
281501	Environment Impact Assessment for Capital Works	3,298	3,298	100 %	4
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,298	3,298	100 %	4
	External Financing:	0	0	0 %	0
	Total:	3,298	3,298	100 %	4
Reasons for over/under performance:		N/A			
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) construction of 2 Classrooms	(4) 2 Classroom block constructed at Kanyampiriko and Busanani Primary Schools	( )	(4)construction of 2 Classroom block at; Kanyampiriko and Busanani Primary Schools	
No. of classrooms rehabilitated in UPE	(3) 3 Classrooms rehabilitated	(12) 3 Classrooms were rehabilitated at Nyagisenyi, Muhanga, Gikoro and Nyakabingo Primary Schools	( )	(12)3 Classrooms to be rehabilitated at Nyagisenyi, Muhanga, Gikoro and Nyakabingo Primary Schools	
Non Standard Outputs:		N/A	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
312101	Non-Residential Buildings	105,000	105,000	100 %	101,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	107,000	107,000	100 %	103,000
	External Financing:	0	0	0 %	0
	Total:	107,000	107,000	100 %	103,000
Reasons for over/under performance:		N/A			
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(8) 8 latrines constructed	(8) 8 latrines constructed at Bikokora,Kanyamah oro, Kagera, Sanuriro, Kijuguta, Gasovu, Gihuranda and Mulehe Primary Schools	( )	(8)8 latrines constructed to be at Bikokora,Kanyamah oro, Kagera, Sanuriro, Kijuguta, Gasovu, Gihuranda and Mulehe Primary Schools	
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:		N/A	N/A	N/A	
312101	Non-Residential Buildings	200,000	291,941	146 %	249,769

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	291,941	146 %	249,769
External Financing:	0	0	0 %	0
Total:	200,000	291,941	146 %	249,769
Reasons for over/under performance: N/A				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 teacher house constructed	(0) N/A	()	(0)N/A
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(80) 3 Primary schools received furniture	(79) 3 Primary schools of Rwaramba, Kabingo and Kabuga were supplied furniture	()	(79)3 Primary schools of Rwaramba, Kabingo and Kabuga to be supplied furniture
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	8,560	8,560	100 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,560	8,560	100 %	454
External Financing:	0	0	0 %	0
Total:	8,560	8,560	100 %	454
Reasons for over/under performance: N/A				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to staff	Teachers' were Paid Salaries		Paying Teachers' Salaries
211101 General Staff Salaries	3,551,241	3,801,168	107 %	1,137,873
Wage Rect:	3,551,241	3,801,168	107 %	1,137,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,551,241	3,801,168	107 %	1,137,873
Reasons for over/under performance: Teachers' were Paid Salaries				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(5000) 5000 students enrolled in USE	(5001) 5001 students enrolled in USE	( )	(5001)5001 student sto be enrolled in USE
No. of teaching and non teaching staff paid	(300) 300 teaching and non teaching staff paid.	(257) 257 teaching and non teaching staff paid salaries.	( )	(257)257 teaching and non teaching staff paid salaries.
No. of students passing O level	(300) 300 Students Passed O Level	(300) 300 Students will Passed O Level	( )	(300)300 Students will Pass O Level
No. of students sitting O level	(380) 400 Students sat O Level	( 400) 400 Students sat O Level	( )	(400)400 Students were to sit O Level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	854,175	854,175	100 %	564,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	854,175	854,175	100 %	564,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	854,175	854,175	100 %	564,533
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Mwumba Progressive Secondary School Constructed.	N/A		N/A
312101 Non-Residential Buildings	851,223	1,004,203	118 %	866,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	1,004,203	118 %	866,413
External Financing:	0	0	0 %	0
Total:	851,223	1,004,203	118 %	866,413
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) 25 instructors Paid Salaries	( )	(25)25 instructors Paid Salaries
No. of students in tertiary education	(200) students equipped with skills	(200) 200 students enrolled for tertiary education	( )	(200)200 students enrolled for tertiary education
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	339,833	257,617	76 %	65,940



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Wage Rect:	339,833	257,617	76 %	65,940
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	257,617	76 %	65,940

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs: technical skills  
Provided to students.

263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Staff salaries paid, Monitoring and Supervision of Schools Carried out	DEOs' Staff Paid Salaries.		Paying DEOs' Staff Salaries.
211101	General Staff Salaries	91,326	46,537	51 %	11,738
211103	Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	1,067
221008	Computer supplies and Information Technology (IT)	1,402	1,402	100 %	192
221011	Printing, Stationery, Photocopying and Binding	2,700	2,700	100 %	900
222001	Telecommunications	3,238	3,238	100 %	1,318
227001	Travel inland	15,000	45,000	300 %	35,036
227004	Fuel, Lubricants and Oils	10,000	14,500	145 %	11,167
Wage Rect:		91,326	46,537	51 %	11,738
Non Wage Rect:		34,500	69,000	200 %	49,680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		125,826	115,537	92 %	61,418

Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:	School Inspection Carried, PLE done.	Schools Monitored and inspected		Monitoring and Inspecting Schools
221002 Workshops and Seminars	6,000	6,000	100 %	144
221011 Printing, Stationery, Photocopying and Binding	2,268	2,268	100 %	757
222001 Telecommunications	1,500	1,500	100 %	540
227001 Travel inland	68,332	42,993	63 %	21,995
227004 Fuel, Lubricants and Oils	13,900	13,900	100 %	9,300
228002 Maintenance - Vehicles	7,000	7,000	100 %	4,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,000	73,661	74 %	37,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,000	73,661	74 %	37,576

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities carried out	sports teachers were Trained , Co- curricular activities were carried out at the District and at National level (Mbale for athletics and Masaka for Football and Net ball)		Training of sports teachers, Co- curricular activities to be done in the District and at National (Mbale for athletics and Masaka for Football and Net ball)
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,007
222001 Telecommunications	900	900	100 %	900
227001 Travel inland	15,600	15,600	100 %	8,704
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	21,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	21,611

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Workshop and Seminars held	Headteachers' and SMC Workshop carried out		Headteachers' and SMC Workshop to be carried out
221002 Workshops and Seminars	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Completion of 2 class room blocks			
221002 Workshops and Seminars	12,000	12,000	100 %	8,000
227001 Travel inland	6,000	6,000	100 %	2,309
228001 Maintenance - Civil	31,661	124,766	394 %	124,766

Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,661	142,766	287 %	135,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,661	142,766	287 %	135,075

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	staff house Constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	3,594	3,594	100 %	0
312102 Residential Buildings	70,000	70,000	100 %	70,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,594	73,594	100 %	70,000
External Financing:	0	0	0 %	0
Total:	73,594	73,594	100 %	70,000

Reasons for over/under performance:

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

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

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227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>16,147,799</i>	<i>16,216,119</i>	<i>100 %</i>	<i>4,419,790</i>
<i>Non-Wage Reccurent:</i>	<i>2,665,778</i>	<i>3,031,431</i>	<i>114 %</i>	<i>1,893,681</i>
<i>GoU Dev:</i>	<i>1,243,675</i>	<i>1,488,596</i>	<i>120 %</i>	<i>1,289,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,057,251</i>	<i>20,736,146</i>	<i>103.4 %</i>	<i>7,603,111</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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair of District vehicles and equipment	District vehicles and equipment repaired		Repair of district equipment and vehicles	District vehicles and equipment repaired
228002 Maintenance - Vehicles	60,982	27,412	45 %		8,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,982	27,412	45 %		8,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,982	27,412	45 %		8,204
Reasons for over/under performance: Budget cut which left a no. of district vehicles and equipment not effectively serviced					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries and other operational expenses	Payment of Staff salaries and other operational expenses were done		payment of staff salaries and other operational expenses	Payment of Staff salaries and other operational expenses were done
211101 General Staff Salaries	138,758	99,431	72 %		21,267
211103 Allowances (Incl. Casuals, Temporary)	6,348	6,348	100 %		1,828
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	258	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		505
221011 Printing, Stationery, Photocopying and Binding	2,500	975	39 %		325
221012 Small Office Equipment	3,000	3,000	100 %		3,000
221014 Bank Charges and other Bank related costs	995	995	100 %		995
223005 Electricity	942	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	13,000	9,250	71 %		2,777

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228001 Maintenance - Civil	1,200	0	0 %	0
Wage Rect:	138,758	99,431	72 %	21,267
Non Wage Rect:	37,043	21,568	58 %	9,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,801	120,999	69 %	30,697

Reasons for over/under performance: Budget cut which affected some payments

## Lower Local Services

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(25) 24.5 Km of Urban roads maintained	(21.4) Routine manual road maintenance and light grading carried out	(6.125) Routine Manual maintenance and light grading	(4.125) Routine manual road maintenance and light grading carried out
Length in Km of Urban unpaved roads periodically maintained	(0) Nil	(0) Nil	(0) Nil	(0) Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
263104 Transfers to other govt. units (Current)	39,701	20,771	52 %	5,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	20,771	52 %	5,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	20,771	52 %	5,669

Reasons for over/under performance: Budget cut affected the planed activities

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(13) Bottle necks cleared on all planed community Access roads.	(13) Road bottlenecks removed from community access roads	(4) Road bottlenecks removed from community access roads	(4) Road bottlenecks removed from community access roads
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	103,284	51,642	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,284	51,642	50 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,284	51,642	50 %	720

Reasons for over/under performance:

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) Maintenance of 307.2 Km of district feeder roads, Installation culverts and removal of landslides	(194.8) 194.8Km of district roads maintained.	(76.8) 76.8 of district feeder roads maintained	(36) 36 Km of district feeder roads maintained.
Length in Km of District roads periodically maintained	(0) Nil	(0) Nil	(0) Nil	(0) Nil

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No. of bridges maintained	(1) Rehabilitation of Bikokora Bridge in Nyabwishenya Sub-County	( ) Nil	( ) Nil	( ) Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	395,611	174,971	44 %	85,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,611	174,971	44 %	85,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,611	174,971	44 %	85,348
Reasons for over/under performance:	Budget cut affected the planned activities on road works and also landslides hit our roads especially in the hill areas of the district.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Removal of landslides and rehabilitation of Bikora Bridge	Re- installation of culverts and construction of head and wing walls on Kasayo - Rwankima road and removal of landslides from district feeder roads were carried out	Landslides removed from district feeder roads	Re- installation of culverts and construction of head and wing walls on Kasayo - Rwankima road done.
263101 LG Conditional grants (Current)	29,696	29,696	100 %	7,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	21,696	21,696	100 %	7,409
External Financing:	0	0	0 %	0
Total:	29,696	29,696	100 %	7,409
Reasons for over/under performance:	Cut budget cut which affected the planned activities.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Electrical repairs and other carpentry repairs	Nil	Electrical and other carpentry repairs done.	Nil
228001 Maintenance - Civil	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Budget cut affected planed activities			
Output : 048204 Electrical Installations/Repairs				
N/A				

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Non Standard Outputs:	Electrical installation and repairs	Nil	Electrical installation and repairs carried out	Nil
223005 Electricity	2,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,338	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,338	0	0 %	0
Reasons for over/under performance: Budget cut affected the planned activities				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) Continuation of fixing windows and doors, external and internal finishes.	( ) All planed activities were executed and includes: Fixing of the remaining window and door frames, internal and external plastering, fixing of gutters, fixing of barglus,	(1)Phased completion of district Administration block	( )All planed activities were executed and includes: Fixing of the remaining window and door frames, internal and external plastering, fixing of gutters, fixing of barglus,
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	100,000	99,992	100 %	96,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,992	100 %	96,367
External Financing:	0	0	0 %	0
Total:	100,000	99,992	100 %	96,367
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>99,431</i>	<i>72 %</i>	<i>21,267</i>
<i>Non-Wage Reccurent:</i>	<i>650,959</i>	<i>304,364</i>	<i>47 %</i>	<i>109,370</i>
<i>GoU Dev:</i>	<i>121,696</i>	<i>121,688</i>	<i>100 %</i>	<i>103,776</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>911,413</i>	<i>525,482</i>	<i>57.7 %</i>	<i>234,413</i>



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A				
211101 General Staff Salaries	54,978	21,824	40 %		7,358
221008 Computer supplies and Information Technology (IT)	3,050	3,050	100 %		765
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		330
227001 Travel inland	9,144	9,144	100 %		2,149
227004 Fuel, Lubricants and Oils	9,200	9,200	100 %		4,600
228002 Maintenance - Vehicles	20,081	20,043	100 %		6,184
Wage Rect:	54,978	21,824	40 %		7,358
Non Wage Rect:	42,795	42,757	100 %		14,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,773	64,581	66 %		21,386
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(76) No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties	(76) No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties	()		(16)No of supervision and Inspection visits conducted in Nyabwishenya, Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties

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No. of water points tested for quality	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya 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
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices with financial information (releases and expenditures) displayed for public viewing	(4) 4 mandatory public notices with financial information (releases and expenditures) displayed for public viewing	( )	(1)One District Water and Sanitation mandatory public notices with financial information (releases and expenditures) displayed for public viewing
No. of sources tested for water quality	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	( )	(0)N/A

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## Quarter4

Non Standard Outputs:	N/A	Water quality testing and surveillance of 84 Water sources, supervision of construction works, holding of District Water and Sanitation Coordination Committee Meetings and preparation and display of public mandatory notices for public viewing.	Supervision of construction works, holding of District Water and Sanitation Coordination Committee Meetings and preparation and display of public mandatory notices for public viewing.	
221002 Workshops and Seminars	10,120	10,120	100 %	2,530
227001 Travel inland	9,000	9,000	100 %	2,253
227004 Fuel, Lubricants and Oils	2,939	2,939	100 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,059	22,059	100 %	6,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,059	22,059	100 %	6,253
Reasons for over/under performance:	NONE			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	(92%) 92% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	( )	(92%)92% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained
% of rural water point sources functional (Shallow Wells )	(NONE) N/A	(0) N/A	( )	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(28) Two Scheme attendants for each of the for gravity flow schemes trained in preventive maintenance Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	(26) 92% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	( )	(0)N/A

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## Quarter4

No. of public sanitation sites rehabilitated	( ) N/A	(0) N/a	( )	(0)N/a
Non Standard Outputs:	N/A	Training of scheme attendants and caretakers. Monitoring, Supervision and Inspection of the existing water and Sanitation facilities to ensure their functionality.		Post construction monitoring of the existing water sources to ensure their functionality
221002 Workshops and Seminars	17,784	17,784	100 %	7,519
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,784	21,784	100 %	7,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,784	21,784	100 %	7,519
Reasons for over/under performance:	NONE			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.	(4) 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.	( )	(1)1 Rain water harvesting tank promotional event undertaken in Muramba Sub County.
No. of water user committees formed.	(30) 30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	(30) 30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	( )	(0)N/A

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## Quarter4

No. of Water User Committee members trained	(30) 30 (thirty) water user committees trained at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	(30) 30 (thirty) water user committees trained at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	( )	(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 with service providers	( )	(1)1 Meeting conducted with service providers
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	(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	( )	(3)1 District Advocacy Meetings held at the District head quarters.  1 training conducted with the water source chairpersons  1 Sub County Advocacy meetings,
Non Standard Outputs:	N/A	Sub County Water and Sanitation Planning and Advocacy Meetings, Community Sensitization on Water and Sanitation Promotion, Sanitation Week and World Water day celebrations		Training of water source chairpersons and scheme attendants.
221002 Workshops and Seminars	18,236	18,236	100 %	5,559
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,236	22,236	100 %	5,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,236	22,236	100 %	5,559
Reasons for over/under performance:	NONE			

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		5,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		5,235
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		5,235
Reasons for over/under performance: NONE					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 5 Stance VIP latrine at the District head quarter offices	(1) 5 Stance VIP latrine at the District head quarter offices	( )		(5) Stance VIP latrine at the District head quarter offices
Non Standard Outputs:	N/A	Construction of 5 stance VIP latrine by service providers, Construction supervision and monitoring by the district staff.			Construction of 5 stance VIP latrine by service providers, Construction supervision and monitoring by the district staff.
312104 Other Structures	24,000	24,000	100 %		24,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	24,000	100 %		24,000
External Financing:	0	0	0 %		0
Total:	24,000	24,000	100 %		24,000
Reasons for over/under performance: NONE					
<b>Output : 098181 Spring protection</b>					

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## Quarter4

No. of springs protected	(4) Bwato spring in Kabaya village, Busanza S/C, Kasarabuye spring in Rurangara viilage, Busanza S/C, Rupfankanji spring in Kageyo village, Nyarubuye S/C and Nyakibande spring in Mugombwa viilage in Nyabwishenya Sub County.	(1) Bwato spring in Kabaya village, Busanza S/C, Kasarabuye spring in Rurangara viilage, Busanza S/C, Rupfankanji spring in Kageyo village, Nyarubuye S/C and Nyakibande spring in Mugombwa viilage in Nyabwishenya Sub County and Top up on payment for the extension of Muyove Gravity Flow Scheme to Mwumba Progressive Senior Secondary School	( )	(1)Top up on payment for the extension of Muyove Gravity Flow Scheme to Mwumba Progressive Senior Secondary School
Non Standard Outputs:	N/A	Construction supervision and monitoring of Muyove Gravity Flow Scheme in Nyabwishenya Sub County		Construction supervision and monitoring of Muyove Gravity Flow Scheme in Nyabwishenya Sub County
312104 Other Structures	18,192	18,192	100 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,192	18,192	100 %	1,210
External Financing:	0	0	0 %	0
Total:	18,192	18,192	100 %	1,210
Reasons for over/under performance:	NONE			

**Output : 098184 Construction of piped water supply system**

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## Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(24) Construction of (0)	(0)	(0)	
	Muyove GFS (Phase III)I in Nyabwishenya Sub County, extension of Gasovu GFS to Seerwaba Market in Nyundo Sub County			
	Construction of 10 communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi Bukimbiri and Kanaba sub counties.			
	Construction of 12 institutional tanks at Bikoro P/S, Chuho P/S, Kashinge P/S, Karago P/S, Busengo P/S, Birara P/S, Nturo P/S, Nyakinama Seed SSS and Maregamo H/C III			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(24) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	718,455	723,297	101 %	71,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,455	723,297	101 %	71,634
External Financing:	0	0	0 %	0
Total:	718,455	723,297	101 %	71,634
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	54,978	21,824	40 %	7,358
Non-Wage Reccurent:	108,873	108,835	100 %	33,359
GoU Dev:	780,449	785,290	101 %	102,078
Donor Dev:	0	0	0 %	0
Grand Total:	944,300	915,950	97.0 %	142,795



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Transport allowances paid quarterly for 10 departmental staff,4 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintainance done, monitoring and enforcement of mines activities for standards on ducted,engagement of mineral sector, stakeholders done,and staff salaries, paid monthly.	4 compliance monitoring and supervision of wetlands and other natural resources made, Office operations and maintenance done, 3 monitoring and enforcement of mines activities for standards conducted, 3 engagement of mineral sector stakeholders done and staff salaries paid monthly.		Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly	1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 monitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly
211101 General Staff Salaries	220,058	181,123	82 %		44,580
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,200	23 %		331
227001 Travel inland	2,300	2,300	100 %		584
Wage Rect:	220,058	181,123	82 %		44,580
Non Wage Rect:	7,500	3,500	47 %		915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,558	184,623	81 %		45,495
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha of trees planted in the district	(50) 50ha of trees established		(30)30ha of trees established	(40)Nil
Number of people (Men and Women) participating in tree planting days	(50) 30men and 20 women planting trees on Independence day, Liberation day, women's day, Labour day and World Environment day.	(0) Nil		(15)10 men and 5 women participating in planting trees on labour day and world Environment day.	(0)Nil

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## Quarter4

Non Standard Outputs:	Tree nurseries established	Nil		Tree nursery established and maintained at the district.	Nil
224006 Agricultural Supplies	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Inadquate funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration established in Nyundo Subcounty	(0) Nil		(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(100) 100 Households trained in making environmentally freindly and energy efficient cookstoves	(0) Nil		(25)in making environmentally friendly cook stoves	(0)Nil
Non Standard Outputs:	Kazogo forest management plan developed	Inspection of timber stores made.		Kazogo forest management plan developed in Bukimbiri S/C	Inspection of timber stores made.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Inadquate funding				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance inspections undertaken (timber stores inspected , revenue from forestry products collected, compliance surveys for natural forests and tree plantations on public land).	(12) 4Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken		(3)3Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken	(3)3 timber stores inspected and revenue collected from forestry products collected. compliance monitoring of forests done.

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## Quarter4

Non Standard Outputs:	4 meetings with timber dealers conducted, Kafuga forest gazzeted	Nil		1 meeting with timber dealers conducted. Activities to gazzette Kafuga forest commenced	Nil
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,000	1,000	100 %		253
227004 Fuel, Lubricants and Oils	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		503
Reasons for over/under performance:	Nil				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4water shed committees formed for Mulindi in Bukimbiri S/C, Chajenje -Karwa in Kanaba S/C, Kaku-Nyabikoni in Busanza and Nyarubuye Subcounties, Nkanka-murugezi in Nyarubuye S/C and Nyabiha in Kirundo S/C	(5) 5 water shed management committees formed for kafolongo wetland in Nyanamo T/C, Nyundo and Bukimbiri subcounty and Chajenje-Karwa in Kanaba Subcounty.		(1)1 water shed committees formed for Kaku-Nyabikoni in Busanza and Nyarubuye Subcounties, Nkanka-murugezi in Nyarubuye S/C and Nyabiha in Kirundo S/C.	(1)1 watershed management committee formed for Kigezi wetland
Non Standard Outputs:	Awareness on wetland management conducted. Office printer procured.	5Awareness creation on sustainable wetland management conducted in Bukimbiri, Nyundo and Kanaba subcounties		1 awareness creation on wetland management conducted	1 awareness creation on sustainable wetland management conducted for Kigezi wetland
221008 Computer supplies and Information Technology (IT)	2,560	2,560	100 %		1,280
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
227001 Travel inland	3,200	3,200	100 %		823
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	7,200	100 %		2,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	7,200	100 %		2,763
Reasons for over/under performance:	Nil				
Output : 098307 River Bank and Wetland Restoration					

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## Quarter4

No. of Wetland Action Plans and regulations developed	(4) 3management plans developed for Kabande wetland in Nyarubuye S/C, Kirumbi in Murora S/C, Review of Chajenje-Karwa wetlandmanagement plan, and Mutanda system.	(0) Nil			(1)1 wetland management plan for Chajenje-Karwa in Kanaba S/C developed	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(100) 100 ha of wetlands and river banks demarcated and restored	(0) Nil			(25)25 ha of wetlands and river banks demarcated and restored	(0)Nil
Non Standard Outputs:	Chotsa bay management plan selected Income Generating Activities implemented	10 beehives procured. monitoring GCF projects done.			Chotsa bay management plan selected Income Generating Activities implemented	monitoring GCF projects done.
221009 Welfare and Entertainment		400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %		50
224006 Agricultural Supplies		2,000	2,000	100 %		650
227001 Travel inland		2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils		400	400	100 %		200
Wage Rect:		0	0	0 %		0
Non Wage Rect:		5,000	5,000	100 %		1,500
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		5,000	5,000	100 %		1,500
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 house holds trained in ENR Integrated Farm planning in Nyundo S/C	(0) Nil			(25)25 house holds trained in ENR integrated Farm planning in Nyundo S/C	(0)Nil
Non Standard Outputs:	meeting on minerals management conducted, 8meetings on hilly areas management conducted, sensitization meeting on disaster management held	Ni			meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	Nil
221009 Welfare and Entertainment		600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %		50
227001 Travel inland		800	800	100 %		200

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## Quarter4

227004 Fuel, Lubricants and Oils	400	400	100 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	756

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys of district projects ESMPs developed, EIA related compliance monitoring conducted	(11) 11 compliance monitoring and inspection made.	(2) 2 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	(4) 2 Monitoring Muko and Nyakagezi Base transceiver stations. 2 monitoring of Muyove, Serwaba GFS.
Non Standard Outputs:	Motorcycle maintained quarterly Duty facilitating payments made for motorcycle daily use, safety and health of staff promoted	motorcycle maintained, toner and printer procured	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	motorcycle maintained
221008 Computer supplies and Information Technology (IT)	615	615	100 %	465
221009 Welfare and Entertainment	320	320	100 %	80
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,000	4,908	491 %	4,358
227004 Fuel, Lubricants and Oils	3,016	3,016	100 %	1,512
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	10,059	164 %	6,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,151	10,059	164 %	6,715

Reasons for over/under performance: Nil

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

No. of new land disputes settled within FY	(4) 4 Land disputes settled for Saaza land, Rwabara land, stadium land, Nyakabande land for refugees land inspections carried out	(4) 4 Land disputes settled for Rwabara Land, Saaza land, Nyakabande refugee camp and Chahi S/C	(1) 1 Land disputes settled for yakabande refugee transit camp, land inspections carried.	(1) Land management inspections carried out, 1 land dispute settled for Chahi S/C
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## Quarter4

Non Standard Outputs:		4 Physical Planning Committee meetings conducted, 4 travels made to Kabale MZO for submission of PPC minutes and consultation on PP issues 4 travels made to MDAs, 4Physical development inspections carried out, 4 land management inspections carried out, sensitization meetings about land management carried outField inspections.	4 Physical Planning Committee meeting conducted, 4 travels made to Kabale MZO for submission of PPC minutes and consultation on PP issues 3 travels made to MDAs,3 4 Physical development inspection carried out, 3 land management inspections carried out, 2 sensitization meetings about land management carried out and 4 land management inspections done	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection of 2 Base transceiver stations carried out, 1 land management inspection carried out, land management inspectons carried out
221002	Workshops and Seminars	3,600	3,600	100 %	900
227001	Travel inland	5,383	5,383	100 %	1,347
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,983	8,983	100 %	2,247
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,983	8,983	100 %	2,247
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		7public land titles acquired for Kafuga forest, Rambura land,Kazogo forest, Buniga forest, Rubande land, Kibaya land, Chibumba H/C.	10 Land disputes settled Municipal , land in Murora, chahi,Kanaba,Nyab wishenya, Nyundo, Nyakinama and Nyarusiza S/C	1public land titles acquired for Chibumba H/C.	Nil
311101	Land	27,106	27,105	100 %	5
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		27,106	27,105	100 %	5
External Financing:		0	0	0 %	0
Total:		27,106	27,105	100 %	5
Reasons for over/under performance:		Nil			
Total For Natural Resources : Wage Rect:		220,058	181,123	82 %	44,580
Non-Wage Reccurent:		42,834	42,742	100 %	16,399
GoU Dev:		27,106	27,105	100 %	5
Donor Dev:		0	0	0 %	0

Vote:526 Kisoro District

Quarter4

Grand Total:	289,998	250,970	86.5 %	60,983
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## Vote:526 Kisoro District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, CDA-Non wage paid to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured		14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, CDA-Non wage paid to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured
221012 Small Office Equipment	692	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,692	4,000	85 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,692	4,000	85 %		1,000
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(2400) 2400 FAL learners enriled 80 FAL classes monitored		(600)600 FAL learners enrolled	(500)500 FAL learners enrolled 80 FAL classes monitored



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Non Standard Outputs:		2400 learners trained in 80 FAL centers 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, FAL MIS data updated and submitted to Kampala MGLSD, 5 reams of printing papers and 1 cartridge, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, FAL instructors paid quarterly incentives	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured,
221011	Printing, Stationery, Photocopying and Binding	760	759	100 %	190
227001	Travel inland	6,120	4,800	78 %	2,713
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,880	5,559	81 %	2,903
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,880	5,559	81 %	2,903
Reasons for over/under performance:		Nil			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		9 District Heads of Department and 14 Sub county CDOs mentored on Gender mainstreaming Gender Disaggregated data collected and disseminated to the District Technical Planning Committee, Data on GBV collected and disseminated to district council as a result of COVID-19	90 Gender Based violence data collected across the 13 sub-counties and 1 town council		90 Gender Based violence data collected across the 13 sub-counties and 1 town council
221002	Workshops and Seminars	2,000	2,000	100 %	1,150

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## Quarter4

227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,900
Reasons for over/under performance:		Nil			
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(600) 600 case management handled	(600) 600 case management handled	(150) Handle 150 case management	(150) 150 case management handled	
Non Standard Outputs:	Guidance and counselling 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 Guide and counsel OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, basic care support to OVC, Collect OVC data enter, generate and share report	Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVC MIS data collected, analyzed and entered into the system report generated and shared	Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVC MIS data collected, analyzed and entered into the system report generated and shared	Guidance and counselling to OVC and their care givers done, 30 home visits for social ecquiry conducted, OVC MIS data collected, analyzed and entered into the system report generated and shared	
221002	Workshops and Seminars	1,000	1,000	100 %	399
227001	Travel inland	5,000	5,000	100 %	1,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,687
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,687
Reasons for over/under performance:		Nil			

## Vote:526 Kisoro District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(5) 4 youth executive meetings held and 1 youth council meeting held	(5) 4 youth council executive meetings held and 1 youth council meeting held		(2) Hold 1 youth council executive and 1 council meetings	(1) 1 youth executive meeting held
Non Standard Outputs:	Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, stationary procured	Assorted stationary procured, 1 youth day celebrated, 150 youth projects monitored, 1 youth day celebrated, technical staff facilitated on youth consultation development issues, 3 youth supported with IGAs-Heifers stationary procured		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, stationary procured	1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs stationary procured
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250

Reasons for over/under performance: 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, 4 older persons council meetings held and 3 special grants meetings held	( )		(3) Hold 1 PWD council meeting, 1 older persons council and 1 special grants meetings	( )
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## Quarter4

Non Standard Outputs:		10 PWDs projects supported/supervised and monitored, 1 IDD celebrated, 1 older person's day celebrated 3 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	10 PWDs projects supported/supervised and monitored, 3 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		
221002	Workshops and Seminars	8,000	8,000	100 %	2,000
224006	Agricultural Supplies	6,000	6,000	100 %	6,000
227001	Travel inland	6,000	5,999	100 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,999	100 %	9,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,999	100 %	9,499
Reasons for over/under performance:					
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.	3 quarterly radio talk shows on culture aired, 5 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.	5 cultural groups networked with tourism industry.
221002	Workshops and Seminars	2,000	0	0 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Nil				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	80 workplaces inspected, 40 workplaces registered, 20 cases related to labour arbitrated, 2 industrial court attended, 100 children under child labor rescued, 1 labour day celebrated, 2 trainings on labour laws conducted	40 workplaces inspected, 15 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 2 trainings on labour laws conducted	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 1 Labour day celebrated 2 trainings on labour laws conducted	5 workplaces inspected, 5 workplaces registered, 5 cases related to labour arbitrated, 25 children under child labor rescued,
227001 Travel inland	3,000	3,000	100 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	84
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	84
Reasons for over/under performance: Nil				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(8) 4 women executive meetings held, 4 women council meetings held	(8) 4 women executive meetings held, 4 women council meetings held	(2)1 women executive and 1 council meetings	(2)1 women executive and 1 council meetings
Non Standard Outputs:	1 womens day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,
221002 Workshops and Seminars	5,000	5,000	100 %	1,250

**Vote:526 Kisoro District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: Nil

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:526 Kisoro District

## Quarter4

## Non Standard Outputs:

Salaries paid to sub-county and district based staff, 4  
 District coordination meetings held, 1  
 CBS performance retreat held, 4  
 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county support supervision visits conducted, 21  
 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, quarterly reports submitted, produced, office equipment and furniture maintained. 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 support supervision visits conducted, 21  
 CBS staff appraised, stationary procured and maintenance items, fuel procured, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture, transport allowance paid to 4 CBS district based staff, PBS quarterly reports completed, CDA-Nonwage paid to CBS staff

21 sub-county and district based staff paid salaries , 1  
 district staff coordination meeting held, 14  
 sub-county harmonization meetings held, 1  
 report submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county support supervision visits conducted, 21  
 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,

Salaries to sub-county and district based staff paid, 1  
 district staff coordination meeting held, 14  
 sub-county harmonization meetings held, 1  
 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county support supervision visits conducted, 21  
 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,

21 sub-county and district based staff paid salaries, 14 sub-county harmonization meetings held, 1  
 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county support supervision visits conducted, 21  
 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection proc

211101 General Staff Salaries	257,325	193,572	75 %	42,555
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	675
221002 Workshops and Seminars	2,000	2,000	100 %	500

## Vote:526 Kisoro District

## Quarter4

222003 Information and communications technology (ICT)	3,960	3,960	100 %	990
227001 Travel inland	10,000	9,999	100 %	2,566
Wage Rect:	257,325	193,572	75 %	42,555
Non Wage Rect:	18,120	18,119	100 %	4,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,445	211,692	77 %	47,286

Reasons for over/under performance: Nil

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP and YLP Projects generated, assessed and submitted for funding, UWEP /YLP appraisal teams facilitated both at the district and Sub-county level, UWEP/YLP groups monitored and followed up on recovery, submission of UWEP/YLP quarterly reports to the Ministry of GLSD, sub county CDOs to mobilise mobilize women and youth come up with viable projects for funding, Train UWEP/YLP beneficiaries on the utilization of funds, ,Production of UWEP/YLP forms, environmental impact assessment carried out in the LLGs and in the new town councils	110 YLP and 90 UWEP project monitored and followed up on recovery, DDEG projects monitored, 20 UWEP projects generated	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms	20 UWEP projects generated, assessed and submitted for funding, UWEP appraisal teams facilitated both at the district and sub-county level, 30 UWEP and 60 YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP groups trained in proper utilization of funds, production of UWEP form
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	53



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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	460,000	10,244	2 %	3,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	20,244	4 %	3,481
External Financing:	0	0	0 %	0
Total:	470,000	20,244	4 %	3,481
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>193,572</i>	<i>75 %</i>	<i>42,555</i>
<i>Non-Wage Reccurent:</i>	<i>75,692</i>	<i>71,677</i>	<i>95 %</i>	<i>24,304</i>
<i>GoU Dev:</i>	<i>470,000</i>	<i>20,244</i>	<i>4 %</i>	<i>3,481</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>803,017</i>	<i>285,494</i>	<i>35.6 %</i>	<i>70,339</i>

## Vote:526 Kisoro District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	MDAs, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, 9 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 5 Members of staff			MDAs, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, 9 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 5 Members of staff
211101 General Staff Salaries	89,839	66,857	74 %		12,959
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	11,000	11,000	100 %		2,750
227004 Fuel, Lubricants and Oils	6,200	2,000	32 %		2,000
Wage Rect:	89,839	66,857	74 %		12,959
Non Wage Rect:	23,000	13,000	57 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,839	79,856	71 %		17,709
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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## Quarter4

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.			
221002	Workshops and Seminars	3,040	3,040	100 %	0
222003	Information and communications technology (ICT)	3,960	3,960	100 %	990
227001	Travel inland	14,000	13,993	100 %	3,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	20,993	100 %	4,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	20,993	100 %	4,483
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 Day celebrated in July, 1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 3 budget desk meetings conducted, 1 consultations made and the planning Unit computers maintained and serviced and stationary procured, assessment results disseminated	1 Population Day celebrated in July, 1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 3 budget desk meetings conducted, 1 consultations made and the planning Unit computers maintained and serviced and stationary procured, assessment results disseminated	
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,020
221011	Printing, Stationery, Photocopying and Binding	2,000	1,992	100 %	494

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## Quarter4

227001 Travel inland	14,000	14,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,992	100 %	5,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,992	100 %	5,014

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	stationary procured small office equipments procured computers maintained and serviced budget conference organised and held	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 18 LLGs, stationary procured small office equipments procured computers maintained and serviced budget conference held.	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 18 LLGs, stationary procured small office equipments procured computers maintained and serviced budget conference held.	
221002 Workshops and Seminars	10,000	9,999	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	539
227001 Travel inland	5,200	5,198	100 %	2,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	17,198	100 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	17,198	100 %	3,138

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt Printer Cartridges Procured on a Quarterly basis and computers maintained and serviced	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt Printer Cartridges Procured on a Quarterly basis and computers maintained and serviced	
221002 Workshops and Seminars	9,017	9,016	100 %	0

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## Quarter4

227001 Travel inland	7,000	6,998	100 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,017	16,014	100 %	3,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,017	16,014	100 %	3,003

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	18 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried out in 18 LLGs and 13 HLG Departments on a quarterly basis. PBS reports generated and submitted stationary procured small office equipment procured	18 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried out in 18 LLGs and 13 HLG Departments on a quarterly basis. PBS reports generated and submitted stationary procured small office equipment procured	
221002	Workshops and Seminars	3,983	3,960	99 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	1,253
221012	Small Office Equipment	2,000	2,000	100 %	504
227001	Travel inland	3,067	1,000	33 %	0

Reasons for over/under performance:				
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**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:526 Kisoro District

## Quarter4

Non Standard Outputs:	projects monitored internal assesment conducted multi sectal monitoring done political monitoring coducted	projects monitored internal assessment conducted multi sectal monitoring done Political monitoring done, multi sectorol monitoring conducted. DDEG guidelines disseminated to LLGs and Departments		projects monitored internal assessment conducted multi sectal monitoring done Political monitoring done, multi sectorol monitoring conducted. DDEG guidelines disseminated to LLGs and Departments
281504 Monitoring, Supervision & Appraisal of capital works	43,000	43,000	100 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	43,000	100 %	36
External Financing:	0	0	0 %	0
Total:	43,000	43,000	100 %	36
Reasons for over/under performance:				
Total For Planning : Wage Rect:	89,839	66,857	74 %	12,959
Non-Wage Reccurent:	109,467	97,356	89 %	22,144
GoU Dev:	43,000	43,000	100 %	36
Donor Dev:	0	0	0 %	0
Grand Total:	242,306	207,213	85.5 %	35,139

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## 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:	reports Preparation, presentation and submission of these documents to relevant stakeholders	4 quarterly work plan ,three internal audit reports prepared and fourth quarterly draft internal audit reports		quarterly work plans and quarterly internal audit reports	draft fourth quarterly internal audit report prepared
211101 General Staff Salaries	43,186	37,738	87 %		8,372
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	983	983	100 %		246
227001 Travel inland	8,017	8,017	100 %		2,004
Wage Rect:	43,186	37,738	87 %		8,372
Non Wage Rect:	14,000	12,000	86 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,186	49,738	87 %		10,872
Reasons for over/under performance:	late responses to issues raised in the report by auditees				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(213) Carrying out internal and special audit investigations13 Sub- counties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(194) 13 sub - counties,10 directorates 38 health facilities, 1 technical school and 140 government aided primary schools		(213)13 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	(180)140 government aided primary schools 38 health facilities 1 technical school and 1department

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Date of submitting Quarterly Internal Audit Reports	(2022-07-25) Preparation of internal audit annual ,quarterly work plans and preparation of quarterly internal audit reports and submission Internal audit annual and quarterly work plans prepared and submitted	(4) 3 quarterly work plan and 3 quarterly draft internal audit reports	(2022-07-31)Internal audit annual and quarterly work plans prepared and submitted	(2022-07-31)fourth quarter work plan prepared and submitted
Non Standard Outputs:	Reports Preparation of internal audit reports and copied to stake holders	3 quarterly internal audit reports prepared and submitted.	Reports prepared and submitted	draft fourth quarterly internal report prepared and submitted
221002 Workshops and Seminars	4,000	2,000	50 %	0
227001 Travel inland	14,863	6,490	44 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,863	8,490	45 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,863	8,490	45 %	504
Reasons for over/under performance: late response to to issues raised in the reports by the auditees				
Total For Internal Audit : Wage Rect:	43,186	37,738	87 %	8,372
Non-Wage Reccurent:	32,863	20,490	62 %	3,004
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	76,049	58,228	76.6 %	11,376



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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(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	(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.	(24) 2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.		(1)2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(5)2sensitizing 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	(40) trade licenses issued to businesses	( )		(10)trade licenses issued to businesses	( )
Non Standard Outputs:					

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211101 General Staff Salaries	40,000	28,380	71 %	6,622
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222001 Telecommunications	1,217	1,217	100 %	309
227001 Travel inland	4,429	4,427	100 %	1,168
Wage Rect:	40,000	28,380	71 %	6,622
Non Wage Rect:	8,946	6,544	73 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	34,925	71 %	8,324

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	(40) assisted and trained businesses	(10) assisted and trained businesses		
No. of enterprises linked to UNBS for product quality and standards	(20) businesses linked to URSB	(5) businesses linked to URSB		
Non Standard Outputs:	businesses linked to URSB	businesses linked to URSB		
227002 Travel abroad	2,200	2,199	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,199	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,199	100 %	550

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

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 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	(5) 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	
No. of market information reports disseminated	(4) report produced on prices of common products of Irish potatoes, coffee, tea and beans	(1) report produced on prices of common products of Irish potatoes, coffee, tea and beans	(4) report produced on prices of common products of Irish potatoes, coffee, tea and beans	

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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, report produced on prices of common produes of irish potatoes,coffee, tea and beans	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, report produced on prices of common produes of irish potatoes,coffee, tea and beans		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, report produced on prices of common produes of irish potatoes,coffee, tea and beans	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, report produced on prices of common produes of irish potatoes,coffee, tea and beans
227001 Travel inland	2,200	2,199	100 %		549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,199	100 %		549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,199	100 %		549
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(12) supervision of cooperatives done	( ) supervision of cooperatives done		(2)supervision of cooperatives done	(1)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(8) cooperatives mobilised		(1)cooperatives mobilised	(1)cooperatives mobilised
No. of cooperatives assisted in registration	(8) cooperatives assisted	(8) cooperatives assisted		(2)cooperatives assisted	(2)cooperatives assisted
Non Standard Outputs:	supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted	supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted		supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted	supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted
227001 Travel inland	5,500	4,700	85 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	4,700	85 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	4,700	85 %		1,230
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(2) two tradefairs/exhibition s held	(1) two tradefairs/exhibition s held		(1)two tradefairs/exhibition s held	(1)two tradefairs/exhibition s held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(35) all tourism facilities inspected		(10)all tourism facilities inspected	(5)all tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	( )		(3)new tourism sites identified and mapped	( )

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Non Standard Outputs:	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped
227001 Travel inland	3,439	3,439	100 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,439	3,439	100 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,439	3,439	100 %	869
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	(2) investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(4) value addition groups identified	(1)value addition groups identified 1	(3)value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	(2) number of value addition facilities	()	(2)number of value addition facilities
A report on the nature of value addition support existing and needed	(1) report produced	(1) report produced	(1)report produced	(1)report produced
Non Standard Outputs:	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified
227001 Travel inland	3,300	2,478	75 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,478	75 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,478	75 %	604
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	sanitation facility constacted in the two markets of kaguhu and nyakabaya,	sanitation facility constacted in the two markets of kaguhu and nyakabaya,	sanitation facility constacted in the two markets of kaguhu and nyakabaya,	sanitation facility constacted in the two markets of kaguhu and nyakabaya,
312104 Other Structures	22,956	22,954	100 %	22,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,956	22,954	100 %	22,954
External Financing:	0	0	0 %	0
Total:	22,956	22,954	100 %	22,954

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## Quarter4

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	40,000	28,380	71 %		6,622
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	25,585	21,558	84 %		5,504
<i>GoU Dev:</i>	22,956	22,954	100 %		22,954
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,541	72,892	82.3 %		35,079

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Murora</b>				<b>370,274</b>	<b>12,492,139</b>
<b>Sector : Works and Transport</b>				<b>37,339</b>	<b>34,766</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,339</b>	<b>34,766</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>37,339</b>	<b>34,766</b>
Item : 263101 LG Conditional grants (Current)					
Routine road maintenance of Gatete - Chibumba - Maregamo	Chahafi Chibumba and Maregamo	Other Transfers from Central Government		2,682	1,088
Installation of culverts on district feeder roads	Chibumba district wide	Other Transfers from Central Government		17,493	8,209
Routine manual maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Chahafi Gikangaga, Biizi and Chibumba	Other Transfers from Central Government		9,118	10,786
Routine manual maintenance of Chahafi - Karago - maregamo	Chahafi Kabami, Nyabitare, Kabyaza and maregamo	Other Transfers from Central Government		4,827	1,958
Routine Manual road maintenance of Iryaruhuri - Chahafi- Gatete	Chahafi Rwankoni, Nyabune, Gisha and Gatete	Other Transfers from Central Government		3,218	12,725
<b>Sector : Education</b>				<b>140,847</b>	<b>12,270,009</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>140,847</b>	<b>12,270,009</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>12,110,798</b>
Item : 211101 General Staff Salaries					
-	Chibumba Biizi	Sector Conditional Grant (Wage)		0	12,110,798
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>115,847</b>	<b>135,347</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		6,807	8,307
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		8,082	9,582
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		13,267	14,767
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		12,723	14,223

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KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	13,730
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	8,749
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	9,582
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	15,056
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	14,920
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	13,441
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	12,990
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,864</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chahafi Kanyamahoro PS	Sector Development - Grant	25,000	23,864
<b>Sector : Health</b>			<b>135,139</b>	<b>128,200</b>
<b>Programme : Primary Healthcare</b>			<b>85,139</b>	<b>128,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,139</b>	<b>128,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	70,949	106,833
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	10,683
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	10,683
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Chibumba Maregamo Village	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>56,949</b>	<b>59,164</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,949</b>	<b>59,164</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>56,949</b>	<b>59,164</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Chibumba 12 cubic metre tank at Karago primary school	Sector Development , Grant	9,800	0
Construction Services - Water Reservoirs-417	Chibumba 30 cubic metre tanks at Maregamo Health centre III	Sector Development , Grant	47,149	0
Retention for Repair of piped water to Chahi Health Centre IV	Chahafi Chahafi Health Centre IV	Sector Development - Grant	0	797
Disconnecting the illegally connected households on Gitebe GFS	Chahafi Gitebe Gravity Flow Scheme	Sector Development - Grant	0	985
Karago Primary School	Chahafi Karago Primary School	Sector Development - Grant	0	8,812
Construction of 60,000 litre tank at Maregamo Health Centre III	Chahafi Maregamo Health Centre III	Sector Development - Grant	0	42,418
Retention for Mumateke Gravity Flow Scheme	Chahafi Nteko trading centre	Sector Development - Grant	0	6,151
<b>LCIII : Muramba</b>			<b>745,565</b>	<b>579,513</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>1,246</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>1,246</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>1,246</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muramba District farm	Sector Development - Grant	5,000	1,246
<b>Sector : Works and Transport</b>			<b>61,199</b>	<b>35,943</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,199</b>	<b>35,943</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,199</b>	<b>35,943</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Nyakabande - Kabindi - Bunagana	Muramba Kanyabukungu, Mataba and Ruhandanzuvu	Other Transfers from Central Government	30,000	27,583
Routine manual road maintenance of Nturo - Soko - Kidandari	Soko Migeshi, Bupfumpfu, Kidakama and Murinzi	Other Transfers from Central Government	1,877	761
Routine manual road maintenance of Muramba - Kanombe - Gasiza	Gisozi Muramba, Kanombe and Gasiza	Other Transfers from Central Government	7,348	4,771



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Routine mechanised road maintenance of Sebutare - Kapfizi - park	Sooko Sebutare, kapfizi and Park	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Sebutare - Kapfizi -Park TC	Muramba Sebutare, Kapfizi and Park TC	Other Transfers from Central Government	6,973	2,828
<b>Sector : Education</b>			<b>395,689</b>	<b>444,765</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>268,639</b>	<b>314,715</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>193,341</b>	<b>224,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	8,001
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	20,530
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	11,656
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	11,690
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	15,787
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	9,922
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	16,994
KAMPFIZI P.S.	Sooko	Sector Conditional Grant (Non-Wage)	12,519	14,019
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	10,483
KASHINGWE MUGWATO COMMUNITY SCHOOL	Sooko	Sector Conditional Grant (Non-Wage)	10,258	11,758
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	7,916
MUKIBUGU P.S.	Sooko	Sector Conditional Grant (Non-Wage)	15,919	17,419
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	25,137
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	11,877
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	7,967
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	8,223
SOOKO P.S.	Sooko	Sector Conditional Grant (Non-Wage)	10,768	15,268
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,298</b>	<b>3,298</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bunagana Kanyanmpiriko	Sector Development - Grant	3,298	3,298
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>86,771</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bunagana Kanyanmpiriko	Sector Development - Grant	2,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bunagana Kanyanmpiriko	Sector Development - Grant	70,000	84,771
<b>Programme : Secondary Education</b>			<b>127,050</b>	<b>130,050</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,050</b>	<b>130,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	67,825
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	62,225
<b>Sector : Health</b>			<b>228,380</b>	<b>42,733</b>
<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	10,683
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	10,683
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Programme : Health Management and Supervision</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bunagana Kibaya Village	Sector Development Grant	200,000	0
<b>Sector : Water and Environment</b>			<b>55,298</b>	<b>54,826</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,298</b>	<b>54,826</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>55,298</b>	<b>54,826</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Bunagana 25 cubic metre tank in Ruhango village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Gisozi 25 cubic rain water harvesting tank	Sector Development , Grant	27,649	0
Retention for Kibande Village tank	Bunagana Kibande Village	Sector Development - Grant	0	2,715
Mugwata Village	Gisozi Mugwata Village	Sector Development - Grant	0	24,691
Retention for Nango Village tank	Bunagana Nango Village	Sector Development - Grant	0	2,750
Ruhango Village	Muramba Ruhango Village	Sector Development - Grant	0	24,670
<b>LCIII : Nyakabande</b>			<b>476,831</b>	<b>521,928</b>
<b>Sector : Works and Transport</b>			<b>33,314</b>	<b>3,372</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,314</b>	<b>3,372</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>33,314</b>	<b>3,372</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Gisorora - Bubaga	Gisorora Gisorora and Bubaga	Other Transfers from Central Government	25,000	0
Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,146	870
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Rwingwe Kiburara, Bugara, Burunga and Gikoro	Other Transfers from Central Government	4,559	1,849
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,609	653
<b>Sector : Education</b>			<b>221,740</b>	<b>279,801</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,430</b>	<b>200,991</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,430</b>	<b>131,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	11,792
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	10,653
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	16,671
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	22,893

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KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	16,926
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	17,861
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	21,567
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	13,067
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>69,561</b>
Item : 312101 Non-Residential Buildings				
Gikoro Ps	Rwingwe Gikoro Ps	Sector Development completion-Grant	0	45,697
Building Construction - Contractor-216	Gasiza Kagera PS	Sector Development Completion Grant	25,000	23,864
<b>Programme : Secondary Education</b>			<b>77,310</b>	<b>78,810</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,310</b>	<b>78,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	78,810
<b>Sector : Health</b>			<b>211,977</b>	<b>229,974</b>
<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	10,683
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Programme : District Hospital Services</b>			<b>157,598</b>	<b>187,241</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>157,598</b>	<b>187,241</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	187,241
<b>Programme : Health Management and Supervision</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Gisorora Mburabuturo Village	Sector Development Grant	26,000	0
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>8,780</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>8,780</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,800</b>	<b>8,780</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gasiza 12 cubic metre at chuho primary school	Sector Development Grant	9,800	0
Chuho Primary School	Gasiza Chuho Primary School	Sector Development - Grant	0	8,780
<b>LCIII : Nyakinama</b>			<b>222,182</b>	<b>224,360</b>
<b>Sector : Works and Transport</b>			<b>8,367</b>	<b>3,394</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,367</b>	<b>3,394</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>8,367</b>	<b>3,394</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual road maintenance of Kamonyi - Gisekye - Nyakinama	Chihe Gase, Buzigambogo, Buhayo and Kangoma	Other Transfers from Central Government	5,632	2,284
Routine Manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Busera, and Bupfumpfu	Other Transfers from Central Government	2,736	1,110
<b>Sector : Education</b>			<b>145,381</b>	<b>142,798</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,631</b>	<b>113,631</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,631</b>	<b>113,631</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	17,198
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	17,878
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	8,562
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	12,472

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MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	18,864
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	11,367
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	9,684
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	17,606
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>29,167</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINAMA SEED SCHOOL	Chihe	Sector Conditional Grant (Non-Wage)	43,750	29,167
<b>Sector : Health</b>			<b>21,285</b>	<b>32,050</b>
<b>Programme : Primary Healthcare</b>			<b>21,285</b>	<b>32,050</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,285</b>	<b>32,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Sector : Water and Environment</b>			<b>47,149</b>	<b>46,118</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,149</b>	<b>46,118</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>47,149</b>	<b>46,118</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Chihe 30 cubic metre rain water tanks	Sector Development Grant	47,149	0
Retention for Businga Village atnk	Chihe Businga Village	Sector Development - Grant	0	2,729
Retention for Mugatete primary school tank	Rwaramba Mugatete Primary School	Sector Development - Grant	0	959
Construction of 60,000 litre stone masonry tank	Rwaramba Nyakinama Seed Secondary School	Sector Development - Grant	0	42,430
<b>LCIII : Nyarubuye</b>			<b>258,036</b>	<b>258,180</b>
<b>Sector : Works and Transport</b>			<b>24,882</b>	<b>2,654</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,882</b>	<b>2,654</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>24,882</b>	<b>2,654</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Rwanzu - Rugabano	Karambi Gatabo, Kageyo and Kirambo	Other Transfers from Central Government	2,414	979
Routine mechanised road maintenance of Ruko - Maziba	Karambi Ruko and Maziba	Other Transfers from Central Government	18,338	0
Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gatete and Gihuranda	Other Transfers from Central Government	4,130	1,675
<b>Sector : Education</b>			<b>169,392</b>	<b>180,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,027</b>	<b>132,861</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,027</b>	<b>110,027</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	13,237
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	15,855
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	20,530
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	9,140
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	15,804
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	6,556
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	8,018
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	20,887
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>22,834</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Karambi Gihuranda Ps	Sector Development Completion Grant	25,000	22,834
<b>Programme : Secondary Education</b>			<b>46,365</b>	<b>47,865</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,365</b>	<b>47,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	47,865
<b>Sector : Health</b>			<b>28,380</b>	<b>42,733</b>
<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	10,683
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Sector : Water and Environment</b>			<b>35,383</b>	<b>32,066</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,383</b>	<b>32,066</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>14,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karambi Kalambi parish	Transitional Development Grant	19,802	14,567
<b>Output : Spring protection</b>			<b>5,781</b>	<b>4,513</b>
Item : 312104 Other Structures				
Protection of Rupfankanji spring	Busengo Kageyo village	Sector Development - Grant	0	3,693
Retention for Kanzoka spring	Busengo Kageyo village	Sector Development - Grant	0	408
Retention for Kiruhura spring protection	Busengo Kirambo Village	Sector Development - Grant	0	412
Construction Services - Civil Works-392	Busengo Retentions for 2020/2021 FY	Sector Development Grant	1,644	0
Construction Services - Other Construction Works-405	Busengo Rupfankanja spring in Kageyo Village	Sector Development Grant	4,137	0
<b>Output : Construction of piped water supply system</b>			<b>9,800</b>	<b>12,987</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busengo 12 cubic metre tank at Busengo Primary school	Sector Development Grant	9,800	0
Construction of 12,000 litre institutional tank at Busengo primary school	Busengo Busengo Primary School	Sector Development - Grant	0	8,601



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Retention for Katera Gravity Flow scheme	Busengo Katera GFS	Sector Development - Grant	0	4,386
Retention for Kiruhura Spring	Busengo Kiruhura Spring in Kirambo Village	Sector Development - Grant	0	0
<b>LCIII : Busanza</b>			<b>482,068</b>	<b>4,183,627</b>
<b>Sector : Works and Transport</b>			<b>44,030</b>	<b>23,749</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>44,030</b>	<b>23,749</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>44,030</b>	<b>23,749</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Busanza - Buhozi - Busanani	Buhozi Busanza and Busanani	Other Transfers from Central Government	10,000	14,000
Routine manual road maintenance of Busanza - Kaburasazi - Mupaka	Buhozi Busanza, Kaburasazi and Mupaka	Other Transfers from Central Government	3,647	1,481
Routine Mechanised road maintenance of Busanza - Kaburasazi - Mupaka	Buhozi Kaburasazi and Mupaka	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Busanza -Buhozi - Busanani	Buhozi Mugoma, Nyagatanda, Buhozi and Busanani	Other Transfers from Central Government	4,023	1,632
Routine manual road maintenance of Rwaro - Busengo - Kinanira	Buhumbu Mwaro, Kageyo, Rurangara, Busigyi and Kinanira	Other Transfers from Central Government	9,118	3,698
Routine manual road maintenance of Kaguhu- Nyanamo - Buhozi	Buhozi Ruvumu, Buhozi, Rusekye, Gihimbi and Nyagatanda	Other Transfers from Central Government	7,241	2,937
<b>Sector : Trade and Industry</b>			<b>11,900</b>	<b>0</b>
<i>Programme : Commercial Services</i>			<b>11,900</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>11,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gitovu kaguhu market	District Discretionary Development Equalization Grant	11,900	0
<b>Sector : Education</b>			<b>264,393</b>	<b>3,991,832</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>138,719</b>	<b>133,490</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,719</b>	<b>133,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	8,868
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	8,052
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	8,188
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	8,001
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	15,668
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	13,611
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	8,851
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	13,169
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	9,344
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	12,370
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	13,509
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	6,267
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	7,592
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Buhozi Bikokora	Sector Development completion Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>52,080</b>	<b>3,854,748</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>3,801,168</b>
Item : 211101 General Staff Salaries				
-	Buhozi Busanza	Sector Conditional Grant (Wage)	0	3,801,168
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,080</b>	<b>53,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	53,580

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>73,594</b>	<b>3,594</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,594</b>	<b>3,594</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhozi Busanani	District Discretionary Development Equalization Grant	3,594	3,594
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buhozi Busanani	District Discretionary Development Equalization Grant	70,000	0
<b>Sector : Health</b>			<b>126,365</b>	<b>151,174</b>
<b>Programme : Primary Healthcare</b>			<b>100,365</b>	<b>151,174</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,131</b>	<b>12,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	12,291
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>92,234</b>	<b>138,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	14,190	21,367
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	70,949	106,833
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	7,095	10,683
<b>Programme : Health Management and Supervision</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumbu Buraza Village	Sector Development Grant	26,000	0
<b>Sector : Water and Environment</b>			<b>35,380</b>	<b>16,873</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,274</b>	<b>7,873</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,274</b>	<b>7,873</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gitovu Bwato Spring	Sector Development , Grant	4,137	0

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Bwato spring	Buhumbu Kabaya Village	Sector Development - Grant	0	3,716
Construction Services - Other Construction Works-405	Gitovu Kasarabuye spring in Rurangara village	Sector Development , Grant	4,137	0
Rukebukande spring	Buhozi Mulehe spring	Sector Development - Grant	0	441
Protection of Kasabuye spring in Busanza Sub County	Gitovu Rurangara Village	Sector Development - Grant	0	3,716
<b>Programme : Natural Resources Management</b>			<b>27,106</b>	<b>9,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,106</b>	<b>9,000</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Buhumbu Busanza	District Discretionary Development Equalization Grant	13,553	4,500
Real estate services - Land Titles-1518	Buhumbu busaza	District Discretionary Development Equalization Grant	13,553	4,500
<b>LCIII : Kanaba</b>			<b>329,493</b>	<b>298,311</b>
<b>Sector : Works and Transport</b>			<b>32,605</b>	<b>23,520</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,605</b>	<b>23,520</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>32,605</b>	<b>23,520</b>
Item : 263101 LG Conditional grants (Current)				
Emergency works on District feeder roads	Muhindura district wide	Other Transfers from Central Government	10,000	11,408
Routine manual road maintenance of Nyakabingo - Sereri - Chananke	Kagezi Masaka, Rwankoni, Koraya and Kibande	Other Transfers from Central Government	5,632	2,284
Routine mechanised road maintenance of Nyakabingo - Gatete - Chanannke	Kagezi Nyakabingo and Chananke	Other Transfers from Central Government	10,000	7,000
Routine manual road maintenance of Murara - Foto - Muhanga	Muhindura Rukoro, Kagorogoro, Mulehe and Kiriba	Other Transfers from Central Government	6,973	2,828
<b>Sector : Education</b>			<b>180,859</b>	<b>191,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,609</b>	<b>78,300</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,609</b>	<b>78,300</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	12,927	10,118
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	11,295	12,795
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	14,355	15,855
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	13,254
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	16,654
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	9,624
<b>Programme : Secondary Education</b>			<b>110,250</b>	<b>112,750</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,250</b>	<b>112,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	81,325
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	31,425
<b>Sector : Health</b>			<b>73,380</b>	<b>42,733</b>
<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	21,367
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Programme : Health Management and Supervision</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Muhindura	Sector Development Grant	45,000	0
Construction Works-227	Rukoro Village			
<b>Sector : Water and Environment</b>			<b>42,649</b>	<b>41,007</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,649</b>	<b>41,007</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>42,649</b>	<b>41,007</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Muhindura 20 cubic metres at Kagunga Health centre III	District Discretionary Development Equalization Grant	15,000	0
Construction Services - Water Reservoirs-417	Muhindura 25 cubic metre tank in gisasa village	Sector Development Grant	27,649	0
Gisasa Village	Kagezi Gisasa Village	Sector Development - Grant	0	24,840
Kagano Health Centre III	Muhindura Kagano Health centre III	Sector Development - Grant	0	13,404
Retention for Rwaminyinya Village tank	Muhindura Rwaminyinya Village	Sector Development - Grant	0	2,763
<b>LCIII : Bukimbiri</b>			<b>273,267</b>	<b>272,703</b>
<b>Sector : Works and Transport</b>			<b>14,482</b>	<b>5,874</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,482</b>	<b>5,874</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>14,482</b>	<b>5,874</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Kanaba - Kateriteri -Kabahunde	Kagunga Kamugoye, Shayu, Kateritere and Nyakarembe	Other Transfers from Central Government	8,850	3,590
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	5,632	2,284
<b>Sector : Education</b>			<b>117,846</b>	<b>135,076</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,846</b>	<b>135,076</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,846</b>	<b>112,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	10,109
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	7,508
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	8,324
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	11,792
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	8,681
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	4,951
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	8,205

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KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	8,324
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	9,565
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	17,963
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	16,662
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>22,992</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Iremera Kijuguta P/S	Sector Development - Grant	25,000	22,992
<b>Sector : Health</b>			<b>42,570</b>	<b>64,100</b>
<b>Programme : Primary Healthcare</b>			<b>42,570</b>	<b>64,100</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,570</b>	<b>64,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	21,367
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	21,367
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	7,095	10,683
<b>Sector : Water and Environment</b>			<b>98,370</b>	<b>67,653</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,370</b>	<b>67,653</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>98,370</b>	<b>67,653</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagunga 12 cubic metre tank at Birara primary school	Sector Development ,, Grant	9,800	0
Construction Services - Water Reservoirs-417	Iremera 25 cubic metre tank in Rusekye village	Sector Development ,, Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera 25 cubic metre tank in Rwamashenyi Village	Sector Development ,, Grant	27,649	0
Construction 12,000 litre tank at Birara primary school	Kagunga Birara Primary School	Sector Development - Grant	0	8,807

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Retention for construction of 25m3 rain water tank in Kashenyi A village	Iremera Kashenyi A Village	Sector Development - Grant	0	2,736
Retention for Kigyeyo Village	Iremera Kigyeyo Village	Sector Development - Grant	0	2,755
Retention for Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development - Grant	0	979
Construction Services - Other Construction Works-405	Iremera Retentions for tanks of 2020/2021 in the district	Sector Development Grant	33,271	0
Retention for Rugeshi Community Group tank in Kigyeyo Village	Iremera Rugeshi Community Group in Kigyeyo Village	Sector Development - Grant	0	2,746
Construction of 25,000 litre communal tank in Rusekye Village	Iremera Rusekye Village	Sector Development - Grant	0	24,791
Rwamashenyi Village	Iremera Rwamashenyi Village	Sector Development - Grant	0	24,840
<b>LCIII : Nyabwishenya</b>			<b>1,458,329</b>	<b>799,220</b>
<b>Sector : Works and Transport</b>			<b>83,405</b>	<b>4,433</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,405</b>	<b>4,433</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,709</b>	<b>2,719</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Gasovu - Kazogo	Nteko Gasovu and Kazogo	Other Transfers from Central Government	25,000	0
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nteko Rutoma and Rushabarara	Other Transfers from Central Government	30,005	0
Routine manual road maintenance of Gasovu - Kazogo	Nteko Suuma, Nyamugombwa, Bikokora and Nyamikumb	Other Transfers from Central Government	6,705	2,719
<b>Output : District and Community Access Roads Maintenance</b>			<b>21,696</b>	<b>1,714</b>
Item : 263101 LG Conditional grants (Current)				
Rehabilitation of Bikokora bridge in Nyabwishenya	Nteko Maregamo, Biizi, Gikangaga, Hakasharara	District Discretionary Development Equalization Grant	21,696	1,714
<b>Sector : Education</b>			<b>1,146,235</b>	<b>492,839</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,627</b>	<b>170,580</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,627</b>	<b>113,127</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	8,018
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	7,542
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	9,089
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	9,021
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	9,242
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	8,749
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	8,817
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	16,926
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	11,307
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	11,919
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	12,497
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>57,453</b>
Item : 312101 Non-Residential Buildings				
Bikokora	Nyarutembe Bikokora	Sector Development - Grant	0	34,461
Building Construction - Contractor-216	Nteko Sanuriro P/S	Sector Development completion Grant	25,000	22,992
<b>Programme : Secondary Education</b>			<b>1,033,608</b>	<b>322,259</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,385</b>	<b>184,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	135,135	135,718
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	48,750
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>137,790</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyarutembe Mwumba Progressive SS	Sector Development - Grant	851,223	137,790
<b>Sector : Health</b>			<b>28,380</b>	<b>42,733</b>

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<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	21,367
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Sector : Water and Environment</b>			<b>200,308</b>	<b>259,215</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>200,308</b>	<b>259,215</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>1,969</b>
Item : 312104 Other Structures				
Kisoro District Local Government	Nteko Mwumba Progressive SSS	Sector Development - Grant	0	1,969
<b>Output : Spring protection</b>			<b>4,137</b>	<b>5,806</b>
Item : 312104 Other Structures				
Protection of Nyakibande spring in Nyabwishenya Sub County	Nteko Mugombwa Village	Sector Development - Grant	0	3,772
Retention for Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development - Grant	0	412
Kisoro District Local Government	Nteko Mwumba Progressive SSS	Sector Development Completed Grant	0	1,210
Construction Services - Other Construction Works-405	Nyarutembe Nyakibande spring in Mugombwa village	Sector Development Grant	4,137	0
Retention for Ryanujara Spring Potection	Nteko Suma Village	Sector Development - Grant	0	412
<b>Output : Construction of piped water supply system</b>			<b>196,171</b>	<b>251,440</b>
Item : 312104 Other Structures				
Kisoro District Local Government	Nteko	Sector Development Copmpleted Grant	0	71,634
Construction Services - Water Schemes-418	Nteko Gasovu Gravity Flow Scheme to Seerwaba Market	Sector Development , Grant	69,130	0
Advertisement costs for Muyove GFS (Phase III)	Nteko Kibiyiyoni Village	Sector Development - Grant	0	940
Retention for Ruhange Spring	Nteko Mugombwa Village	Sector Development - Grant	0	0

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Construction Services - Water Schemes-418	Nteko Muyove GFS to Gasovu Health Centre III	Sector Development , Grant	127,041	0
Advert for open bidding	Nteko Muyove Gravity Flow Scheme	Sector Development - Grant	0	1,800
Gasovu Health Centre IV	Nteko Muyove Gravity Flow Scheme	Sector Development - Grant	0	113,956
Retention for Nteko Primary School Tank	Nteko Nteko Primary School	Sector Development - Grant	0	979
Extension of Gasovu GFS to Seerwaba Market	Nteko Seerwaba market	Sector Development - Grant	0	62,131
Retention for Rabujara spring	Nteko Suma Village	Sector Development - Grant	0	0
<b>LCIII : Nyarusiza</b>			<b>356,216</b>	<b>339,288</b>
<b>Sector : Works and Transport</b>			<b>17,379</b>	<b>7,049</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,379</b>	<b>7,049</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>17,379</b>	<b>7,049</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Kabare	Other Transfers from Central Government	5,364	2,176
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gasovu Kanyabukungu, Nshora, kanyeka and Ruhandanzuvu	Other Transfers from Central Government	12,015	4,873
<b>Sector : Trade and Industry</b>			<b>11,056</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>11,056</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,056</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gasovu nyakabaya Market	District Discretionary Development Equalization Grant	11,056	0
<b>Sector : Education</b>			<b>213,749</b>	<b>213,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,249</b>	<b>180,311</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,249</b>	<b>137,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	8,596
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	22,298
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	19,969
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	15,430
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	9,106
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	8,324
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	9,718
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	11,894
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	12,421
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	19,493
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>20,229</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gasovu Nyagisenyi	Sector Development - Grant	35,000	20,229
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>22,834</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gasovu Gasovu Ps	Sector Development - Grant	25,000	22,834
<b>Programme : Secondary Education</b>			<b>31,500</b>	<b>33,000</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,500</b>	<b>33,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	33,000
<b>Sector : Health</b>			<b>21,285</b>	<b>32,050</b>
<b>Programme : Primary Healthcare</b>			<b>21,285</b>	<b>32,050</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,285</b>	<b>32,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	14,190	21,367

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<b>Sector : Water and Environment</b>			<b>92,748</b>	<b>86,878</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,748</b>	<b>86,878</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>92,748</b>	<b>86,878</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mabungo 12 cubic metre tank at Bikoro P/S	Sector Development ... Grant	9,800	0
Construction Services - Water Reservoirs-417	Gitenderi 25 cubic metre tank in Kabande Village	Sector Development ... Grant	27,649	0
Construction Services - Water Reservoirs-417	Gitenderi 25 cubic metre tank in Bitongo Village	Sector Development ... Grant	27,649	0
Construction Services - Water Reservoirs-417	Gasovu 25 cubic metre tank in Kaziba village	Sector Development ... Grant	27,649	0
Bikoro Primary School	Mabungo Bikoro Primary school	Sector Development - Grant	0	8,769
Bitongo Village	Gitenderi Bitongo Village	Sector Development - Grant	0	24,773
Retention for Gikoro Primary School	Mabungo Gikoro Primary School	Sector Development - Grant	0	947
Kabande village	Gitenderi Kabande Village	Sector Development - Grant	0	24,817
Kaziba Village	Gasovu Kaziba Village	Sector Development - Grant	0	24,840
Retention for Ndego Village tank	Gasovu Ndego Village	Sector Development - Grant	0	2,733
<b>LCIII : Nyundo</b>			<b>350,186</b>	<b>300,611</b>
<b>Sector : Works and Transport</b>			<b>10,682</b>	<b>6,514</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,682</b>	<b>6,514</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>2,682</b>	<b>1,088</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rwebikonko, and Muchiro	Other Transfers from Central Government	2,682	1,088
<b>Output : District and Community Access Roads Maintenance</b>			<b>8,000</b>	<b>5,426</b>
Item : 263101 LG Conditional grants (Current)				
Mucha - Mushungero - Mupaka	Nyundo Mucha and Mushungero	District Unconditional Grant (Non-Wage)	8,000	5,426

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<b>Sector : Education</b>			<b>170,524</b>	<b>231,262</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,374</b>	<b>156,612</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,374</b>	<b>84,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	7,848
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	16,552
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	7,610
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	8,749
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	5,336
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	11,044
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	10,840
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	16,229
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>72,404</b>
Item : 312101 Non-Residential Buildings				
Muhanga Ps	Nyundo	Sector Development completion Grant	0	49,500
Building Construction - Contractor-216	Remera Mulehe	Sector Development Completion Grant	25,000	22,904
<b>Programme : Secondary Education</b>			<b>73,150</b>	<b>74,650</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,150</b>	<b>74,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	74,650
<b>Sector : Health</b>			<b>149,380</b>	<b>42,733</b>
<b>Programme : Primary Healthcare</b>			<b>28,380</b>	<b>42,733</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,380</b>	<b>42,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	14,190	21,367

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## Quarter4

Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	10,683
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	10,683
<b>Programme : Health Management and Supervision</b>			<b>121,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>121,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubuye Mulehe Village	Sector Development Grant	26,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bubuye Mulehe Village	Sector Development Grant	95,000	0
<b>Sector : Water and Environment</b>			<b>19,600</b>	<b>20,102</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,600</b>	<b>20,102</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,600</b>	<b>20,102</b>
Item : 312104 Other Structures				
Construction of 12,000 litres institutional tank at Birara primary school	Nyundo	Sector Development - Grant	0	8,809
Construction Services - Water Reservoirs-417	Nyundo 12 cubic metre tank at Kashinge primary school	Sector Development , Grant	9,800	0
Construction Services - Water Reservoirs-417	Nyundo 12 cubic metre tank at Nturo primary school	Sector Development , Grant	9,800	0
Retention for Nyarukaranka GFS Extension	Nyundo Hakarere trading centre in Nyundo	Sector Development - Grant	0	2,535
Kashinge Primary School	Nyundo Kashinge Primary School	Sector Development - Grant	0	8,758
<b>LCIII : Chahi</b>			<b>462,637</b>	<b>420,480</b>
<b>Sector : Works and Transport</b>			<b>104,625</b>	<b>51,455</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,625</b>	<b>51,455</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>103,284</b>	<b>50,913</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub- County Local governments	Muganza Community Access roads	Other Transfers from Central Government	103,284	50,913

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<b>Output : District Roads Maintenance (URF)</b>			<b>1,341</b>	<b>542</b>
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Iryaruhuri - Chanika	Nyakabingo Buhinga, Rwankoni, Bukora and Kabira	Other Transfers from Central Government	1,341	542
<b>Sector : Education</b>			<b>230,298</b>	<b>242,297</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,963</b>	<b>132,462</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,403</b>	<b>123,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	13,084
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	8,749
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	6,503
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	16,314
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	8,375
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	14,274
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	19,918
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	17,878
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	9,327
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	9,480
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,560</b>	<b>8,560</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Muganza Kabuga PS, Rwaramba Ps and Kabingo PS	Sector Development - Grant	8,560	8,560
<b>Programme : Secondary Education</b>			<b>110,335</b>	<b>109,835</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,335</b>	<b>109,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	109,835



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<b>Sector : Health</b>			<b>29,416</b>	<b>42,308</b>
<b>Programme : Primary Healthcare</b>			<b>29,416</b>	<b>42,308</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,131</b>	<b>10,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	10,258
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,285</b>	<b>32,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	7,095	10,683
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	14,190	21,367
<b>Sector : Water and Environment</b>			<b>55,298</b>	<b>55,768</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,298</b>	<b>55,768</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>55,298</b>	<b>55,768</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water in Kirimiro village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water tank in Gahinga Village	Sector Development , Grant	27,649	0
Retention for Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development - Grant	0	2,763
Retention for Gahinga Village tank	Nyakabingo Gahinga	Sector Development - Grant	0	2,763
Gahunga Village	Nyakabingo Gahunga Village	Sector Development - Grant	0	24,620
Retention Kabuga Primary School Tank	Nyakabingo Kabuga Primary School	Sector Development - Grant	0	977
Kirimiro Village	Nyakabingo Kirimiro Village	Sector Development - Grant	0	24,645
<b>Sector : Public Sector Management</b>			<b>43,000</b>	<b>28,652</b>
<b>Programme : Local Government Planning Services</b>			<b>43,000</b>	<b>28,652</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,000</b>	<b>28,652</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muganza busamba	District Discretionary Development Equalization Grant	-	43,000	28,652
<b>LCIII : Kirundo</b>				<b>156,469</b>	<b>129,685</b>
<b>Sector : Works and Transport</b>				<b>56,282</b>	<b>30,300</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>56,282</b>	<b>30,300</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>56,282</b>	<b>30,300</b>
Item : 263101 LG Conditional grants (Current)					
Routine manual road maintenance of Hakasharara - Kafuga	Kasharara Hakasharara and Kafuga	Other Transfers from Central Government		2,146	870
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro, Rutoma and Rushabarara	Other Transfers from Central Government		5,364	2,176
Routine mechanised road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Rutaka Mukozi, Mushunero , gasovu and Mupaka	Other Transfers from Central Government		30,000	19,640
Routine manual road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Rutaka Musezero, Mukozi, Gacaca, Nyarutembe and Mupaka	Other Transfers from Central Government		18,773	7,614
<b>Sector : Education</b>				<b>50,338</b>	<b>57,838</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>50,338</b>	<b>57,838</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,338</b>	<b>57,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)		10,598	12,098
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)		9,697	11,197
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)		7,878	9,378
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)		10,343	11,843
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)		11,822	13,322
<b>Sector : Health</b>				<b>15,226</b>	<b>22,974</b>
<b>Programme : Primary Healthcare</b>				<b>15,226</b>	<b>22,974</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>8,131</b>	<b>12,291</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	12,291
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,095</b>	<b>10,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	7,095	10,683
<b>Sector : Water and Environment</b>			<b>34,623</b>	<b>18,573</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,623</b>	<b>18,573</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>34,623</b>	<b>18,573</b>
Item : 312104 Other Structures				
Water Quality testing in the District	Rutaka Kisoro District Water Sources	Sector Development - Grant	0	8,400
Muyove Gravity Flow Scheme	Rutaka Retention for Muyove GFS	Sector Development - Grant	0	10,173
Construction Services - Projects-407	Rutaka Retentions on GFS	Sector Development Grant	26,223	0
Construction Services - Utilities-413	Rutaka water sources in the District	Sector Development Grant	8,400	0
<b>LCIII : Rubuguri Town Council</b>			<b>110,651</b>	<b>121,401</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>14,567</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>14,567</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>14,567</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri Town Council	Kashija Town Council urban roads	Other Transfers from Central Government	39,701	14,567
<b>Sector : Health</b>			<b>70,949</b>	<b>106,833</b>
<b>Programme : Primary Healthcare</b>			<b>70,949</b>	<b>106,833</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>70,949</b>	<b>106,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)	70,949	106,833
<b>LCIII : Southern Division</b>			<b>1,194,465</b>	<b>89,170</b>
<b>Sector : Works and Transport</b>			<b>100,000</b>	<b>705</b>

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<b>Programme : District Engineering Services</b>				<b>100,000</b>	<b>705</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>100,000</b>	<b>705</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Busamba Ward Kisoro district Admn. hqtrs	District Discretionary Development Equalization Grant	-	100,000	705
<b>Sector : Health</b>				<b>285,465</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>285,465</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>285,465</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Busamba Ward District Headquarters	Sector Development Grant		85,465	0
Building Construction - Theatres-269	Hospital Ward Gatovu Village	Transitional Development Grant		200,000	0
<b>Sector : Water and Environment</b>				<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>24,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busamba Ward Kisoro District Head Quarter Offices	Sector Development Grant		24,000	0
<b>Sector : Social Development</b>				<b>470,000</b>	<b>6,853</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>470,000</b>	<b>6,853</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>470,000</b>	<b>6,853</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	-	10,000	6,426
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	, -	400,000	427

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	,-	60,000	427
<b>Sector : Public Sector Management</b>				<b>315,000</b>	<b>81,612</b>
<b>Programme : District and Urban Administration</b>				<b>315,000</b>	<b>81,612</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>315,000</b>	<b>81,612</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	Busamba Ward Headquarters	External Financing		1,569	0
Environmental Impact Assessment - Benchmarking and Policy -494	Busamba Ward Headquarters	External Financing		5,000	0
Environmental Impact Assessment - Capital Works-495	Busamba Ward Headquarters	External Financing		58,500	0
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Headquarters	External Financing		7,931	0
Environmental Impact Assessment - Refinery-501	Busamba Ward Headquarters	External Financing		7,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Busamba Ward Headquarters	External Financing		100,000	0
Engineering and Design studies and Plans - Land Surveys-485	Gasiza Ward HEADQUATERS	External Financing		65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Busamba Ward headquarters	District Discretionary Development Equalization Grant		20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward headquarters	District Discretionary Development Equalization Grant	-	5,000	20,170
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	External Financing	-	45,000	61,442
<b>LCIII : Kisoro Town Council</b>				<b>0</b>	<b>22,031</b>
<b>Sector : Water and Environment</b>				<b>0</b>	<b>22,031</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>0</b>	<b>22,031</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>0</b>	<b>22,031</b>
Item : 312104 Other Structures					
Kisoro District Local Government	South Ward Kisoro District Administration Offices	Sector Development - Grant		0	22,031
<b>LCIII : Missing Subcounty</b>				<b>1,595,585</b>	<b>1,100,523</b>

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<b>Sector : Agriculture</b>			<b>907,114</b>	<b>45,891</b>
<i>Programme : District Production Services</i>			<b>907,114</b>	<b>45,891</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>692,890</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Parish Revolving Fund	Missing Parish All Parishes and Wards	Sector Conditional Grant (Non-Wage)	692,890	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>214,224</b>	<b>45,891</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Missing Parish District head quarters	District Discretionary Development Equalization Grant	888	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Sector Development , - Grant	2,416	10,856
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Sector Development , - Grant	10,961	10,856
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District headquarters	Sector Development Grant	9,855	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Production vehicle	Sector Development - Grant	8,000	2,560
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Missing Parish All parishes	Sector Development Grant	88,692	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish 58 Parishes	Sector Development Grant	37,425	0
Cultivated Assets - Pasture-422	Missing Parish All Parishes	Sector Development - Grant	48,000	28,475
Cultivated Assets - Cattle-420	Missing Parish Nyabwishenya	District Discretionary Development Equalization Grant	7,988	0
<b>Sector : Education</b>			<b>237,001</b>	<b>552,167</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,684</b>	<b>94,821</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,684</b>	<b>94,821</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	6,284
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	14,818
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	8,732
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	8,970
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	13,730
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	2,548
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	15,702
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	8,069
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	8,545
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	7,423
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>457,346</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>257,617</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Nyakabande	Sector Conditional Grant (Wage)	0	257,617
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>199,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	199,729
<b>Sector : Health</b>			<b>451,470</b>	<b>502,465</b>
<b>Programme : District Hospital Services</b>			<b>451,470</b>	<b>502,465</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>451,470</b>	<b>502,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	451,470	502,465