
Vote:526 Kisoro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	193,355	30%
Discretionary Government Transfers	3,588,505	1,834,291	51%
Conditional Government Transfers	24,440,433	12,048,917	49%
Other Government Transfers	519,728	291,879	56%
Donor Funding	1,362,222	181,525	13%
Total Revenues shares	30,564,143	14,549,967	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,473	120,878	114,711	31%	30%	95%
Internal Audit	77,304	28,079	25,343	36%	33%	90%
Administration	3,244,575	1,788,955	1,341,986	55%	41%	75%
Finance	550,021	202,815	155,379	37%	28%	77%
Statutory Bodies	706,843	292,071	252,729	41%	36%	87%
Production and Marketing	470,003	231,379	192,817	49%	41%	83%
Health	6,541,435	2,961,640	2,912,261	45%	45%	98%
Education	15,926,841	7,688,986	7,474,450	48%	47%	97%
Roads and Engineering	760,252	389,267	315,943	51%	42%	81%
Water	599,219	311,729	159,916	52%	27%	51%
Natural Resources	237,383	72,555	69,027	31%	29%	95%
Community Based Services	1,064,793	197,381	82,564	19%	8%	42%
Grand Total	30,564,143	14,285,733	13,097,125	47%	43%	92%
<i>Wage</i>	<i>21,115,627</i>	<i>10,340,756</i>	<i>10,238,733</i>	<i>49%</i>	<i>48%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,271,901</i>	<i>3,021,498</i>	<i>2,446,340</i>	<i>48%</i>	<i>39%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>1,814,393</i>	<i>741,954</i>	<i>239,920</i>	<i>41%</i>	<i>13%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,362,222</i>	<i>181,525</i>	<i>172,133</i>	<i>13%</i>	<i>13%</i>	<i>95%</i>

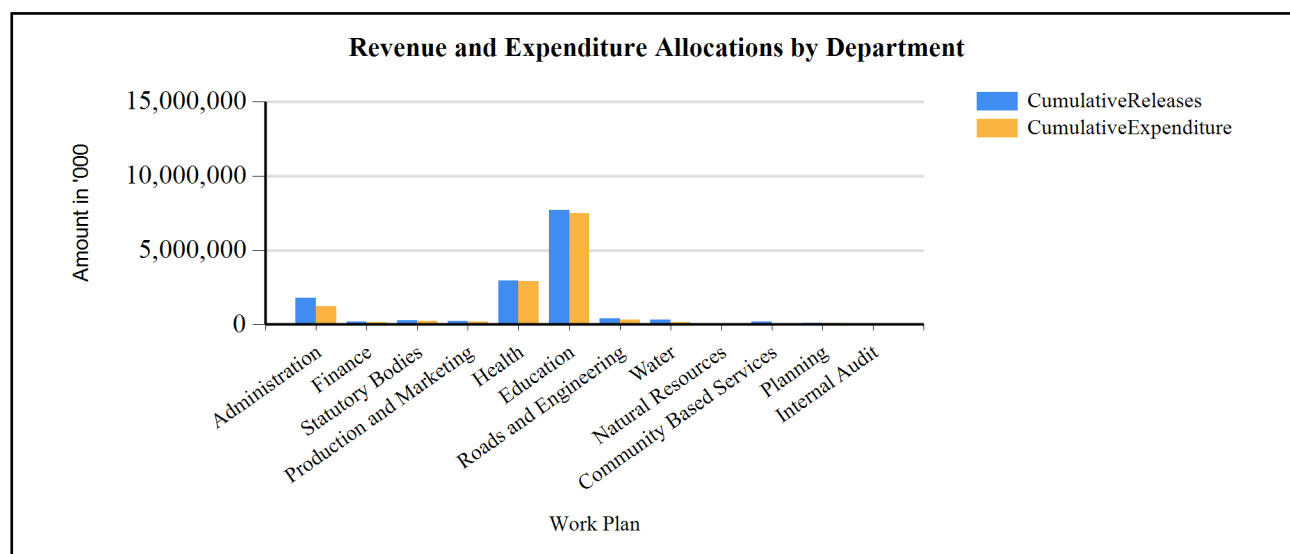
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ushs 30,564,143,000 and receipts in the quarter amounting to 21,925,802,000 denoting 72% performance. Local revenue performed at 48% because the tax base for the district is still low but we have laid strategies on intensifying and monitoring to enhance revenue sources. Salary Arrears performed at 100% because all the money was released in the quarter since they were not accessed in the second quarter. Discretionary Government transfers performed at 78% because most of the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 74%. Other Government Transfers stood at 82% because of Uganda road Fund which was not budgeted for under other government transfers. However, Donor funding performed poorly at 13% but it was not yet clear as to why most of the donors had not meet their funding obligation. Only World Health Organization, UNICEF and MOH in support to Neglected tropical diseases. The cumulative releases performed at 66% of the Annual Budget for FY 2017/18. Release spent performed at 94% implying high absorption capacity. However, there was a poor performance (66%) in Community Based Services because Ministry of Gender did not release Projects money for Uganda Women Enterprise Projects and Youth Livelihood Projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	653,255	193,355	30 %
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2a. Discretionary Government Transfers	3,588,505	1,834,291	51 %
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2b. Conditional Government Transfers	24,440,433	12,048,917	49 %
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2c. Other Government Transfers	519,728	291,879	56 %
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3. Donor Funding	1,362,222	181,525	13 %
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Total Revenues shares	30,564,143	14,549,967	48 %
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Cumulative Performance for Locally Raised Revenues

The District planned to receive UG X 653,255,000 from Local raised revenue (LLR) in FY 2017-18. By the end of 2nd quarter LRR performance was at Ushs 193,355,000 denoting 30%. because some revenue sources performed at zero percent because most of the revenue collectors had not remitted by end of the quarter and the tax base for the district is low.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received other Central Government Transfers amounting to Ushs 291,879,000 which gives 56 % performance because Uganda Road fund remitted more funds in quarter 2 and support to PLE (UNEB)

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,490 and by end of december the cumulative receipts amounted to Ushs 181,525.000

representing 13.3%. Apart from UNICEF, World Health Organisation and Global fund the rest of the Donors performed at 0%. It is not clear as to why the Donors are not meeting their obligations. However, a number of donors give off-budget support where they do direct implementation using Mobile Money instead of sending the money to the districts

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	436,618	181,757	42 %	109,154	102,008	93 %
District Commercial Services	33,385	11,060	33 %	8,347	7,715	92 %
Sub- Total	470,003	192,817	41 %	117,501	109,723	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	258,537	43 %	150,336	222,851	148 %
District Engineering Services	158,908	57,406	36 %	39,727	44,882	113 %
Sub- Total	760,252	315,943	42 %	190,063	267,733	141 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	5,983,684	49 %	3,073,650	3,030,822	99 %
Secondary Education	2,876,651	1,224,328	43 %	719,163	517,526	72 %
Skills Development	488,342	177,752	36 %	122,086	80,359	66 %
Education & Sports Management and Inspection	265,248	87,187	33 %	66,312	62,349	94 %
Special Needs Education	2,000	1,500	75 %	500	1,500	300 %
Sub- Total	15,926,841	7,474,450	47 %	3,981,710	3,692,557	93 %
Sector: Health						
Primary Healthcare	197,034	123,659	63 %	49,259	61,830	126 %
District Hospital Services	422,645	144,581	34 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	2,644,021	45 %	1,480,439	1,332,243	90 %
Sub- Total	6,541,435	2,912,261	45 %	1,635,359	1,466,363	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	159,916	27 %	149,805	44,123	29 %
Natural Resources Management	237,383	69,027	29 %	59,346	35,406	60 %
Sub- Total	836,603	228,943	27 %	209,151	79,529	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	82,564	8 %	266,198	16,490	6 %
Sub- Total	1,064,793	82,564	8 %	266,198	16,490	6 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	1,341,986	41 %	811,144	934,330	115 %
Local Statutory Bodies	706,844	252,729	36 %	176,711	155,704	88 %
Local Government Planning Services	385,473	114,711	30 %	96,368	38,719	40 %
Sub- Total	4,336,892	1,709,426	39 %	1,084,223	1,128,753	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	155,379	28 %	137,505	75,254	55 %
Internal Audit Services	77,304	25,343	33 %	19,326	15,414	80 %

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	<i>Sub- Total</i>	627,325	180,722	29 %	156,831	90,668	58 %
Grand Total		30,564,143	13,097,125	43 %	7,641,036	6,851,816	90 %

Vote:526 Kisoro District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,213,987	1,761,791	55%	804,997	1,043,236	130%
District Unconditional Grant (Non-Wage)	116,742	54,313	47%	29,186	25,482	87%
District Unconditional Grant (Wage)	718,266	288,992	40%	179,567	148,078	82%
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100%	103,251	413,006	400%
Gratuity for Local Governments	644,511	322,256	50%	161,128	161,128	100%
Locally Raised Revenues	114,680	27,672	24%	28,670	27,672	97%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	80,458	48%	43,421	35,869	83%
Multi-Sectoral Transfers to LLGs_Wage	193,085	96,543	50%	48,271	48,271	100%
Pension for Local Governments	734,921	367,461	50%	183,730	183,730	100%
Salary arrears (Budgeting)	111,090	111,090	100%	27,773	0	0%
Development Revenues	30,588	27,163	89%	7,647	9,274	121%
District Discretionary Development Equalization Grant	18,805	10,969	58%	4,701	4,701	100%
Multi-Sectoral Transfers to LLGs_Gou	11,783	16,194	137%	2,946	4,573	155%
Total Revenues shares	3,244,575	1,788,955	55%	812,644	1,052,510	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	337,264	37%	227,838	148,078	65%
Non Wage	2,302,635	1,002,277	44%	575,659	786,053	137%
Development Expenditure						
Domestic Development	30,588	2,446	8%	7,647	200	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	1,341,986	41%	811,144	934,330	115%

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C: Unspent Balances			
Recurrent Balances	422,251	24%	
Wage	48,271		
Non Wage	373,980		
Development Balances	24,718	91%	
Domestic Development	24,718		
Donor Development	0		
Total Unspent	446,968	25%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 1,788,955,000 for the first half of Financial Year representing 55% of the annual estimates. The over performance was because funds for pension arrears and salary arrears budgeted for the year were received during the quarter two representing 400%.

The department planned to receive 812,644,000 and received 1,052,510= representing 130%. This was attributed to by Multisectoral transfers to LLGs under development revenues performed at 155% because the district received more funds for development than was planned during the quarter.

Whereas the district received 100% of multisectoral transfers to LLGs - Wage, these funds could not be spent because Rubuguri Town Council staff had not been accessed on the IPPS. This put expenditure of the Wage at 65%. Expenditure for non wage was at 137% because all the extra funds received as mentioned above were paid out to the beneficiaries. Expenditure on Domestic Development performed at 3% because the funds for LLGs and capacity building were not spent.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 373,980,000 was pension arrears and salary arrears which was as a result of receiving more funds than planned for in the quarter. The unspent balance on wage 48,271,000= was wage for Rubuguri Town Council whose staff had not been accessed on IPPS. The development balance of Shs 24,718,000= was for activities under capacity building, subcounties and Rubuguri Town Council which were not implemented during the quarter.

Highlights of physical performance by end of the quarter

Staff remunerated, 13 Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Vehicle maintained, Payment for utilities made, 1 Annual staff party made, Minutes for 3 District Executive Committee written and information collected and disseminated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,904	201,689	38%	132,676	103,824	78%
District Unconditional Grant (Non-Wage)	84,861	41,630	49%	21,215	20,790	98%
District Unconditional Grant (Wage)	251,312	94,363	38%	62,828	45,990	73%
Locally Raised Revenues	79,124	12,222	15%	19,781	12,222	62%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	53,473	47%	28,852	24,821	86%
Development Revenues	21,117	1,126	5%	5,279	570	11%
External Financing	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,126	28%	995	570	57%
Total Revenues shares	550,021	202,815	37%	137,955	104,394	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	94,363	38%	62,828	45,990	73%
Non Wage	277,592	60,695	22%	69,398	29,263	42%
Development Expenditure						
Domestic Development	3,981	321	8%	995	0	0%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	155,379	28%	137,505	75,254	55%
C: Unspent Balances						
Recurrent Balances		46,631	23%			
Wage		0				
Non Wage		46,631				
Development Balances		806	72%			
Domestic Development		806				
Donor Development		0				
Total Unspent		47,437	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 202,815,000 representing only 37% in quarter two. This under performance is due to poor performance of local revenue at 15%. The private local revenue collectors had not remitted the funds. The Multi sectoral Transfers to LLGs performed at 47% in this report. The department planned to receive 137,955,000 but received 104,394,000 representing 76% and this was a result of unsteady flow of local revenue. The cumulative expenditure was 155,379,000 representing 28% and quarterly outturn was 55% because most of the multi sectoral transfers to LLGs had not been spent at the close of the quarter. The cumulative outturn for Unconditional grant Wage was shs 94,363,000 representing 38% because the post of CFO was vacant.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Shs 46,631,000 and shs 806,000 for development is for multi sectoral transfers to lower Local governments

Highlights of physical performance by end of the quarter

Finance staff were paid, Half year accounts were prepared and submitted. consultations were carried out, Transport allowance paid. Internet data purchased and subcounties monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,648	291,761	41%	176,412	152,968	87%
District Unconditional Grant (Non-Wage)	277,384	138,617	50%	69,346	69,271	100%
District Unconditional Grant (Wage)	273,706	98,090	36%	68,427	47,950	70%
Locally Raised Revenues	79,773	15,462	19%	19,943	15,462	78%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	39,591	53%	18,696	20,285	108%
Development Revenues	1,195	310	26%	299	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,195	310	26%	299	0	0%
Total Revenues shares	706,843	292,071	41%	176,711	152,968	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	98,090	36%	68,427	47,950	70%
Non Wage	431,942	154,589	36%	107,985	107,753	100%
Development Expenditure						
Domestic Development	1,195	50	4%	299	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	252,729	36%	176,711	155,704	88%
C: Unspent Balances						
Recurrent Balances						
		39,082	13%			
Wage		0				
Non Wage		39,082				
Development Balances						
		260	84%			
Domestic Development		260				
Donor Development		0				
Total Unspent		39,342	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive Shs 706,843,000 and the cumulative out turn stood at 41% as of end of 2nd quarter. The under performance was in local raised revenue that performed at 19% because of low tax base for the district. District unconditional wage performed at 36% because of vacant positions in the department like senior procurement officer. Clerk to Council had planned for 6,936,031 but only utilized 3,806,000

Procurement had planned for 6,938,021 but only utilized 5,766,000

DSC had planned for 12,986,842 but only utilized 8,606,200

Land Board had planned for 2,871,404 but only utilized 2,840,000

PAC had planned for 4,588,349 but did not spend any money.

EX-gratia had been planned for 30,025,370 but only 20,700,000 was spent

Council had planned for 15,653,000 but 14,780,000 was spent

The quarterly cumulative out turn expenditure performed at 36% and expenditure Non wage performed at 100% indicating high absorption capacity.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 20,824,489 was meant for ex gratia for LC1's and LC11's that is usually paid at the end of the Financial Year. Shs 9,128,589 was meant for Multi sectoral transfers to LLGS.

The Development Balance was for LLGS.

Highlights of physical performance by end of the quarter

3 travels to Kampala, made, one vehicle repaired, Burial and condolence to flood victims made by Office of the Clerk to Council made

4 Contracts Committee meetings, 7 travels to Kampala and Mbarara for Consultations and Submission of reports made by Office of Procurement

Transport allowance for July-September effected, one DSC meeting held, retainer fee for DSC members effected, Stationery and news papers purchased, gratuity for DSC members effected and one travel to Kampala held by DSC.

One travel to Kampala and two land board meetings held, two consultations with Ministry of Lands and Attorney General and one submission made with Ministry of lands.

No activity carried out by PAC.

Monthly allowance of July-August for councilors and Deputy Speaker effected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	410,280	197,971	48%	102,570	99,050	97%
District Unconditional Grant (Non-Wage)	7,948	4,238	53%	1,987	2,142	108%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	5,888	29%	5,052	2,985	59%
Sector Conditional Grant (Non-Wage)	50,348	25,174	50%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	162,671	50%	81,336	81,336	100%
Development Revenues	59,722	33,407	56%	14,931	14,403	96%
District Discretionary Development Equalization Grant	8,197	4,781	58%	2,049	2,049	100%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	150	8%	473	150	32%
Sector Development Grant	48,816	28,476	58%	12,204	12,204	100%
Total Revenues shares	470,003	231,379	49%	117,501	113,453	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	162,671	50%	81,336	81,336	100%
Non Wage	84,938	29,996	35%	21,234	28,238	133%
Development Expenditure						
Domestic Development	59,722	150	0%	14,931	150	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	192,817	41%	117,501	109,723	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,304				
Development Balances						
		33,257	100%			

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Domestic Development	33,257		
Donor Development	0		
Total Unspent	38,562	17%	

Summary of Workplan Revenues and Expenditure by Source

In terms of expenditure, there was an over-performance of 133% because all the funds for Q1 were unspent during that quarter and were all spent in Q2. As a result 100% of Q1 and 33 % of Q2 funds was utilised altogether in Q2. By the end of Q2, 48% of the total annual budget for recurrent non-wage items had been released. This was lower than 50% as a result of a 0% outturn on local revenue and 29% on multisectoral transfers to LLGs, non-wage. The sub-counties allocated less actuals than planned to the production and marketing department at LLG level. 35% of the recurrent non-wage cumulative release was utilised for supervision and technical backstopping and monitoring of production and marketing activities and the remaining 3% was unspent. 100% of the cumulative GoU Dev funds was not utilised, i.e. the veterinary laboratory was neither renovated nor equipped, the irrigation equipment and boats were not procured and the demo fish ponds were neither constructed nor stocked.

Reasons for unspent balances on the bank account

3% of the cumulative non-wage recurrent funds was not utilized; it was meant for supervision, monitoring and technical backstopping of sub-county agricultural extension staff but the requisitions were still pending. All the GoU Dev fund was unspent because we were still waiting for it to accumulate so that we procure the the veterinary laboratory, irrigation equipment and boats and to construct and stock demonstration fish ponds.

Highlights of physical performance by end of the quarter

980 Animals (300 cattle and 680 goats) were undertaken for slaughter at Kisoro Central and Bunagana Slaughter Slabs. 87 animals were vaccinated against rabies, PPR and NCD in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba. 14 Tons of fish were harvested from the lakes in Kisoro.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,573,072	2,814,834	51%	1,393,268	1,429,014	103%
District Unconditional Grant (Non-Wage)	6,387	1,399	22%	1,597	699	44%
District Unconditional Grant (Wage)	6,596	39,515	599%	1,649	39,515	2396%
Locally Raised Revenues	14,787	4,613	31%	3,697	4,613	125%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	3,755	26%	3,549	1,410	40%
Sector Conditional Grant (Non-Wage)	583,862	291,931	50%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	2,473,621	50%	1,236,810	1,236,810	100%
Development Revenues	968,363	146,806	15%	242,091	60,149	25%
District Discretionary Development Equalization Grant	10,497	6,123	58%	2,624	2,624	100%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
External Financing	906,371	129,735	14%	226,593	53,414	24%
Multi-Sectoral Transfers to LLGs_Gou	50,445	10,948	22%	12,611	4,111	33%
Total Revenues shares	6,541,435	2,961,640	45%	1,635,359	1,489,163	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	2,513,136	51%	1,238,459	1,276,326	103%
Non Wage	619,234	278,782	45%	154,809	143,727	93%
Development Expenditure						
Domestic Development	61,992	0	0%	15,498	0	0%
Donor Development	906,371	120,343	13%	226,593	46,310	20%
Total Expenditure	6,541,435	2,912,261	45%	1,635,359	1,466,363	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:526 Kisoro District**Quarter2**

Non Wage	22,916		
Development Balances	26,463	18%	
Domestic Development	17,071		
Donor Development	9,392		
Total Unspent	49,379	2%	

Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 6,541,435,000 with cumulative quarterly out turn of shs 2,961,640,000 representing 45% which was fair performance. Locally raised revenue performed at 31% due to competing demands from other department which do not get conditional grants. Donor funding stands at 14% because NGOs send money direct to the implementers of a number of activities using mobile money transfers. However; DDEG performed well at 58% because all the money is received in the first 3 quarters, District Un Conditional Grant wage performed at 599% because the support staffs who were budgeted under PHC are now paid from the District Un conditional grant wage. The department had planned to receive Shs: 1,635,359,000 in the quarter and the quarterly outturn was Shs: 1,489,163,000 representing 91%. Locally raised revenue performed very well at 125% because the sector was given priority in this quarter; Donor funding performed at 24% because NGOs paid money direct to the implementers of a number of activities using mobile money transfers. The expected Cumulative expenditure was 6,541,435,000 but the cumulative expenditure of the sector is 2,935,177,000 representing 45% which is a fair performance. The department planned to spend 1,635,359,000 in the quarter but the quarterly workplan expenditure was 1,489,279,000 representing 91% which s good performance.

Reasons for unspent balances on the bank account

The unspent Domestic development was meant for LLGs and shs. 6,648,360 DDEG for Installation of power in Busanza HC IV while donor dev't balance of 9,392,000 was facilitation for health workers to develop Reach Every Child (REC) Micro plans.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,404,655	7,415,018	48%	3,851,139	3,440,059	89%
District Unconditional Grant (Non-Wage)	7,238	5,828	81%	1,810	5,828	322%
District Unconditional Grant (Wage)	103,825	44,544	43%	25,956	24,155	93%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	1,200	9%	3,175	1,100	35%
Other Transfers from Central Government	16,288	16,175	99%	4,072	16,175	397%
Sector Conditional Grant (Non-Wage)	1,685,009	561,670	33%	421,252	0	0%
Sector Conditional Grant (Wage)	13,571,202	6,785,601	50%	3,392,801	3,392,801	100%
Development Revenues	522,186	273,968	52%	130,547	108,859	83%
District Discretionary Development Equalization Grant	44,219	25,794	58%	11,055	11,055	100%
District Unconditional Grant (Non-Wage)	4,422	0	0%	1,105	0	0%
External Financing	88,100	0	0%	22,025	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,454	67,346	89%	18,864	20,307	108%
Sector Development Grant	309,991	180,828	58%	77,498	77,498	100%
Total Revenues shares	15,926,841	7,688,986	48%	3,981,685	3,548,918	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	6,830,145	50%	3,418,757	3,520,803	103%
Non Wage	1,729,627	582,673	34%	432,407	110,122	25%
Development Expenditure						
Domestic Development	434,086	61,632	14%	108,522	61,632	57%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	7,474,450	47%	3,981,710	3,692,557	93%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter2**

Recurrent Balances	2,200	0%	
Wage	0		
Non Wage	2,200		
Development Balances	212,336	78%	
Domestic Development	212,336		
Donor Development	0		
Total Unspent	214,536	3%	

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Ushs.15,926,841,000 and the cumulative out turn was Ushs.7,688,986,000 representing 48%. This under performance was due to UPE capitation grant,USE capitation grant and tertiary capitation grant all performing at 0% because it is allocated on termly basis. The over performance was realised under District unconditional grant non wage because it is allocated according to pressing needs like contribution towards PLE exams. The sector planned to receive Ushs.3,981,685,000 in the quarter but actually received Ushs3,548,918,000 representing 89% because more teachers accessed hard to reach.The overall cumulative expenditure stood at 47% and in the quarter the sector performed relatively well at 93% indicating high absorption capacity.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 1,000,000 was for multi sectoral transfers to LLGS

The unspent development balance was SFG because work of construction of pit-latrine in primary Schools was on going and shs 40,556,243 for multi sectoral transfers to llgs

Highlights of physical performance by end of the quarter

The sector has managed to pay the teachers salaries, latrines constructed, monitoring and supervision of schools and P.L.E was also carried conducted.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,414	333,141	53%	157,853	212,489	135%
District Unconditional Grant (Non-Wage)	11,979	10,565	88%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	41,219	30%	34,864	20,652	59%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	16,515	64%	6,443	11,505	179%
Other Transfers from Central Government	0	264,842	0%	0	175,050	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	56,126	44%	32,210	21,438	67%
District Discretionary Development Equalization Grant	55,435	32,337	58%	13,859	13,859	100%
District Unconditional Grant (Non-Wage)	5,543	0	0%	1,386	0	0%
Locally Raised Revenues	26,678	0	0%	6,670	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,181	23,789	58%	10,295	7,580	74%
Total Revenues shares	760,252	389,267	51%	190,063	233,927	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	41,219	30%	34,864	20,652	59%
Non Wage	491,956	264,313	54%	122,989	236,670	192%
Development Expenditure						
Domestic Development	128,838	10,412	8%	32,210	10,412	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	315,943	42%	190,063	267,733	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:526 Kisoro District**Quarter2**

Non Wage	27,609		
Development Balances	45,715	81%	
Domestic Development	45,715		
Donor Development	0		
Total Unspent	73,324	19%	

Summary of Workplan Revenues and Expenditure by Source

The over all Budget was Shs: 760,252,000 while the cumulative outturn was Shs; 389,267,000 representing 51%. This over performance was a result of paying service providers of of Quarter I in quarter II and all funds for CARS were transferred in Quarter II

Under the District unconditional Grant (Non- Wage), District unconditional non wage performed very well representing 88% because of need to pay transport allowances for the staff. However, unconditional grant wage performed poorly because of vacancy positions in the department. The Quarterly plan was Shs: 190,063,000 and the Quarterly outturn was Shs 233,927,000 representing 123% because all funds for CARS were released in Quarter II. The quarterly wage expenditure stood 100% and Non Wage expenditure stood at 192% because most contractors were paid in quarter II and CARS funds were transferred to Sub Counties.

Reasons for unspent balances on the bank account

The recurrent unspent non wage of Shs 27,609,000 were meant for payment of Road Gangs for the Month of December 2017 and payment of stabilisation works on Mwaro- Busengo Road Section.

The un spent balances of Shs: 45,715,000 under domestic development was for Routine mechanised maintenance of Gasovu - Kazogo and Construction of Kisoro District Administration Block Phase IV. The reasons as to why the above mention works were not executed before the end the quarter was that Road Gangs are paid after end of the Month and some LPO's for Fuel for road works had not been processed.

Highlights of physical performance by end of the quarter

A total of 78.5 Km of District feeder roads were maintained under routine manual maintenance representing Quarterly out put of 31%. Under Routine Mechanised the department worked on Kabindi - Muramba - Bunagana road Section Covering 12.0 Km. Under mechanical the department bought tyres for Grade LG0018-21, repaired Pick Up LG0003-055, Glader LG0018 -21, Tipper Lorry LG0014-21 and Motorcycle LG0004-055. The department continued to carry out Maintenance on CARS in the 13 Sub-Counties

Vote:526 Kisoro District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,434	39,981	43%	23,109	18,651	81%
District Unconditional Grant (Non-Wage)	2,939	3,469	118%	735	1,735	236%
District Unconditional Grant (Wage)	39,971	14,530	36%	9,993	6,140	61%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,418	429	18%	605	0	0%
Sector Conditional Grant (Non-Wage)	43,106	21,553	50%	10,776	10,776	100%
Development Revenues	506,785	271,748	54%	126,696	116,463	92%
External Financing	38,130	0	0%	9,532	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,802	0	0%	701	0	0%
Sector Development Grant	445,216	259,709	58%	111,304	111,304	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	599,219	311,729	52%	149,805	135,114	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	14,530	36%	9,993	6,140	61%
Non Wage	52,463	10,469	20%	13,116	3,285	25%
Development Expenditure						
Domestic Development	468,656	134,917	29%	117,164	34,699	30%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	159,916	27%	149,805	44,123	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,982				
Development Balances						
Domestic Development		136,831				

Vote:526 Kisoro District**Quarter2**

Donor Development	0		
Total Unspent	151,813	49%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 599,219,000 while the cumulative outturn was shs 311,729,000 representing 52%. Under the sector un conditional grant (non wage), the total annual budget was 43,106,000 shillings and the cumulative outturn was 21,553,000 representing 50% where as the total sector development grant was 445,216,000 shillings and the cumulative outturn was 259,709,000 shillings representing 58%, also the budget for the transitional development grant was 20,638,000 shillings and the cumulative outturn was 12,039,000 shillings representing 58%. This good performance was due to timely release of funds from the central government. The total Quarterly budget was 149,805,000 shillings and the quarterly outturn was 135,114,000 shillings representing 90%. which was also good performance. The quarterly wage expenditure stood at 100% and Non wage expenditure for the quarter stood at 25%.

Vote:526 Kisoro District**Quarter2**

Reasons for unspent balances on the bank account

The recurrent unspent non wage of shs 14,982,000 was meant for Fuel whose payments were still processed.

The recurrent development of shs 136,681,000 was for

Construction works on hardware projects which were awarded in November 2017 and were still ongoing. The works are expected to be completed by the third quarter of this financial year.

Highlights of physical performance by end of the quarter

One District Water and sanitation Coordination Committee and One Extension staff meetings were conducted.

Retentions on springs protected in 2016/2017 FY were paid.

Retentions on rain water harvesting tanks were paid.

Retentions on Katera and Mumateke Gravity Flow Schemes constructed in 2016/2017 FY were also paid

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,165	69,310	32%	53,541	33,169	62%
District Unconditional Grant (Non-Wage)	17,794	13,121	74%	4,448	6,076	137%
District Unconditional Grant (Wage)	176,600	51,634	29%	44,150	24,616	56%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,666	400	6%	1,667	400	24%
Sector Conditional Grant (Non-Wage)	8,310	4,155	50%	2,078	2,078	100%
Development Revenues	23,218	3,245	14%	5,804	1,351	23%
District Discretionary Development Equalization Grant	3,883	2,265	58%	971	971	100%
District Unconditional Grant (Non-Wage)	388	0	0%	97	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,947	980	11%	2,237	380	17%
Total Revenues shares	237,383	72,555	31%	59,346	34,519	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	51,634	29%	44,150	24,616	56%
Non Wage	37,565	14,189	38%	9,391	8,565	91%
Development Expenditure						
Domestic Development	23,218	3,204	14%	5,804	2,225	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	69,027	29%	59,346	35,406	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,487				
Development Balances						
		41	1%			

Vote:526 Kisoro District**Quarter2**

Domestic Development	41		
Donor Development	0		
Total Unspent	3,529	5%	

Summary of Workplan Revenues and Expenditure by Source

The natural resource department planned for a total annual budget of 237,383,000/=for the financial year 2017/2018. The cumulative performance was 72,555,000/= and this accounted for 31%. The second quarter plan was 59,346,000/= and the quarter performance was 58%. Cumulative Recurrent revenues performed at 32% while recurrent revenues for the second quarter performed at 62%. Cumulative Development revenue performed at 3,245,000/= which accounted for 14% while the quarter performance was 1,351,000/= (23%). The poor performance on recurrent revenues was due to local raised revenue and Multi-sectoral Transfers to Lower Local Governments that performed at 0% and 6% respectively. The poor performance of development revenues was also attributed to district unconditional grant (non wage) locally raised revenues and Multi-Sectoral Transfers to Lower Local Governments that performed at 0%, 0% and 11% respectively. The poor performance for local raised revenue was due to low tax base in the district. On recurrent revenues, the district unconditional grant (non wage) performed highly with cumulative revenues of 13,121,000/= (74%) and the quarter performance was 6,076,000/= (137%). The high performance was due to more funds allocated to the lands sector to survey and title public lands. The district unconditional grant (wage) performed at 29% and 56% for cumulative revenues and second quarter revenues respectively. The poor performance for district unconditional grant (wage) was due to vacant posts (senior lands Management Officer and office typist), staff on interdiction (forestry officer), transfer of staff (assistant records Officer transferred to Rubuguri, and one forestry guard transferred to primary education). The cumulative recurrent expenditure was 69,027,000/= accounting for 29% whereas the second quarter expenditure was 35,406,000/= (60%). The unspent balance of 3,487,000 was . The unspent recurrent balance of 3,487,000/= includes 1,650,000/= meant for purchase of a computer which will be done in the third quarter, 721,000/= is meant for fuel which is also being procesed and 1,116,000/=were funds for activities in the lands sector, vehicle maintenance and stationery.

Reasons for unspent balances on the bank account

The unspent balance of 3,487,000 was . The unspent recurrent balance of 3,487,000/= includes 1,650,000/= meant for purchase of a computer which will be done in the third quarter, 721,000/= is meant for fuel which is also being procesed and 1,116,000/=were funds for activities in the lands sector, vehicle maintenance and stationery.

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District**Quarter2**

20 male and 10 female participated in planting trees in Kisoro Municipality on Independence day under the go green project.

The tree nursery at the Forestry office (Pinus Patula, Eucalyptus grandis, grevella robusta) and Rubuguri town (Pinus Patula, Eucalyptus grandis, Grevella robusta, Prunus Africana, Markhamia spp.) council were maintained.

Mobilization for the formation of watershed management for lake Mutanda in Kirundo Subcounty (Kashara area) done.

2 monitoring inspections were made in Nyakabande and Nyakinama to stop illegal export of timber poles to Rwanda.

1 monitoring of A wetland in Nyabwishenya made

1 travel to Kampala to consult about wetland management made

1 compliance monitoring for wetlands in the district made.

5 new land disputes settled on public lands of proposed Murora Market area, Murambaa subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

1 travel to Kampala to the ministry of Lands, Housing and Urban development for consultations about land related issues.

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Surveying of 5 public lands of proposed Murora Market area, Muramba subcounty headquarters, Kisoro District headquarters, Nyakabande subcounty headquarters and Kisoro stadium at Kisoro Municipal council.

1 travel to Kampala to the ministry of Lands, Housing and Urban development for consultations about land related issues.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,248	159,134	40%	98,562	80,561	82%
District Unconditional Grant (Non-Wage)	6,343	5,056	80%	1,586	2,528	159%
District Unconditional Grant (Wage)	257,325	107,704	42%	64,331	53,838	84%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	7,836	33%	5,953	4,926	83%
Other Transfers from Central Government	49,654	10,862	22%	12,414	5,431	44%
Sector Conditional Grant (Non-Wage)	55,353	27,676	50%	13,838	13,838	100%
Development Revenues	670,545	38,247	6%	167,636	21,338	13%
District Discretionary Development Equalization Grant	18,805	10,969	58%	4,701	4,701	100%
External Financing	106,584	0	0%	26,646	0	0%
Locally Raised Revenues	3,769	0	0%	942	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,601	27,278	31%	21,900	16,637	76%
Other Transfers from Central Government	453,786	0	0%	113,447	0	0%
Total Revenues shares	1,064,793	197,381	19%	266,198	101,899	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	53,951	21%	64,331	85	0%
Non Wage	136,923	16,076	12%	34,231	3,868	11%
Development Expenditure						
Domestic Development	563,961	12,536	2%	140,990	12,536	9%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	82,564	8%	266,198	16,490	6%
C: Unspent Balances						
Recurrent Balances		89,107	56%			
Wage		53,752				

Vote:526 Kisoro District**Quarter2**

Non Wage	35,354		
Development Balances	25,710	67%	
Domestic Development	25,710		
Donor Development	0		
Total Unspent	114,817	58%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 197,381,000 representing 19%. The under performance was due to Other transfers from central government like UWEP and YLP which did not release any funds for operations and projects. However, unconditional grant revenues performed at 159% being a higher release that exceeds the expected 2 quarters. The department spent shs 85,151,817= as wages, expenditures on domestic dev't performed at 9% because YLP and UWEP group applications are undergoing approval by MGLSD, donor development is at 0% because of no funding, none wage stands at 11% because of the 0% local revenue and 22% other transfers from the central government low budget releases.

Reasons for unspent balances on the bank account

216,581 for YLP is because the group applications are still under the approval process, 6,288,211 for DDEG for the procurement of a printer and photocopier as funds are cumulative, 4,938,690= under social sector is for PWD SG projects awaiting applications from groups and 12,041,113 for LLG GOU for community groups under DDEG.

Highlights of physical performance by end of the quarter

1 PWD SG meeting held, 1 youth council meeting held, Technical support to IPs, 13 OVC households visited, 1 PWD council held, 1 women council and 1 executive meeting held, assorted stationary procured, internet connections, office maintenance, report submission to KLa, OVCMIS website updated, YLP and UWEP groups inspections made.

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,416	49,546	35%	35,354	23,772	67%
District Unconditional Grant (Non-Wage)	50,031	20,708	41%	12,508	9,640	77%
District Unconditional Grant (Wage)	61,003	26,073	43%	15,251	12,200	80%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	2,765	33%	2,098	1,932	92%
Development Revenues	244,057	71,332	29%	61,014	8,698	14%
District Discretionary Development Equalization Grant	28,207	16,454	58%	7,052	7,052	100%
District Unconditional Grant (Non-Wage)	2,821	0	0%	705	0	0%
External Financing	205,902	51,790	25%	51,476	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,128	3,088	43%	1,782	1,646	92%
Total Revenues shares	385,473	120,878	31%	96,368	32,470	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	26,073	43%	15,251	12,200	80%
Non Wage	80,413	22,596	28%	20,103	16,958	84%
Development Expenditure						
Domestic Development	38,155	14,252	37%	9,539	9,562	100%
Donor Development	205,902	51,790	25%	51,476	0	0%
Total Expenditure	385,473	114,711	30%	96,368	38,719	40%
C: Unspent Balances						
Recurrent Balances		877	2%			
Wage		0				
Non Wage		877				
Development Balances		5,289	7%			
Domestic Development		5,289				

Vote:526 Kisoro District**Quarter2**

Donor Development	0		
Total Unspent	6,166	5%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit had an annual budget of Shs 365,873,000. The cumulative outturn was Shs.120,878,000 representing 31%. There was high performance in Discretionary Development Equalization Grant because of the need to continuously monitor developmental projects and high performance cumulatively because the 2nd quarter receipts were a third of the annual budget thus performing at 58%. However, The Unconditional Grant wage performed poorly because the Senior Population Officer retired thus a vacancy. The local revenue performed at 0% because of unsteady flow of local revenue. The quarterly performance stood at 40%. The wage quarterly expenditure performed at 80% and Non wage performed at 87%.

Reasons for unspent balances on the bank account

The Unspent recurrent of Shs 877,000 is for Multi sectoral transfers to Lower Local Governments.

The Development balance of Shs 5,289,000 is meant for procuring of office laptop and desktop whose procurement was still on going.

Highlights of physical performance by end of the quarter

Performance reports submitted , consultations made to NPA made, DDEG projects monitored and audited

Vote:526 Kisoro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,304	28,079	36%	19,326	17,124	89%
District Unconditional Grant (Non-Wage)	12,017	5,508	46%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	15,656	31%	12,673	7,455	59%
Locally Raised Revenues	11,846	6,915	58%	2,962	6,915	233%
Multi-Sectoral Transfers to LLGs_NonWage	2,749	0	0%	687	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	77,304	28,079	36%	19,326	17,124	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	15,656	31%	12,673	7,455	59%
Non Wage	26,612	9,687	36%	6,653	7,959	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	25,343	33%	19,326	15,414	80%
C: Unspent Balances						
Recurrent Balances		2,736	10%			
Wage		0				
Non Wage		2,736				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,736	10%			

Vote:526 Kisoro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Approved Budget for the department was Shs 77,304,000 and the cumulative outturn was Shs 28,079,000 representing 36% .The plan for the quarter was Shs 19,326,000 and the quarterly outturn was Shs.17,174,000 representing 89% which was not bad . Local raised revenue performed very well because of urgent need to monitor government schools and health centres since the department only depends only local and unconditional grants only.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 2,736,000 was for the monitoring activities which are to be carried out in the subsequent quarter.

Highlights of physical performance by end of the quarter

34 government aided primary schools and 9 directorates were audited

Vote:526 Kisoro District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual subscription for ULGA not made awaiting invoice.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the funds budgeted for salary and pension arrears for the FY were received and paid in this quarter. Annual staff party held but payments to be effected in Q3.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities to be conducted in Q3					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff in the office					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:526 Kisoro District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>718,266</i>	<i>288,992</i>	<i>40 %</i>	<i>148,078</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>944,159</i>	<i>44 %</i>	<i>763,635</i>
<i>GoU Dev:</i>	<i>18,805</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>2,872,022</i>	<i>1,233,152</i>	<i>42.9 %</i>	<i>911,713</i>

Vote:526 Kisoro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned in the Quarter					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in the payments lead to under performance					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<i>Total For Finance : Wage Rect:</i>	251,312	94,363	38 %		45,990
<i>Non-Wage Reccurent:</i>	163,985	32,199	20 %		20,421
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	17,136	0	0 %		0
<i>Grand Total:</i>	432,433	126,563	29.3 %		66,412

Vote:526 Kisoro District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were carried out as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance is because activities for qr were carried forward to qr 2 since funds had not yet released.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to meet all the planned activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the system lead to under performance.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was because of an extra council meeting which was not planned for to discuss issues of the University					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:526 Kisoro District

Quarter2

Reasons for over/under performance:		Inadequate Funding for the sector		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>273,707</i>	<i>98,090</i>	<i>36 %</i>	<i>47,950</i>
<i>Non-Wage Reccurent:</i>	<i>357,157</i>	<i>124,126</i>	<i>35 %</i>	<i>91,534</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>630,864</i>	<i>222,216</i>	<i>35.2 %</i>	<i>139,484</i>

Vote:526 Kisoro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The maize lethal necrosis disease led to destruction of maize fields; the fall army worm led to destruction of large expanses of maize fields.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Acquiring land where to construct the landing site or the fish ponds is still controversial. As a result, plans are under way to request council so that we use the money meant for the constructions to procure fish fry to restock the lakes in Kisoro. The amount of money released is not sufficient to procure the boat. We are waiting for the final Capital Development fund release so that the full amount required for the procurement is obtained.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. The actual no. of animals vaccinated was less than the planned by 3 because the PPR disease outbreak is regressing; the vaccination exercise has stopped. 2. The actual no. of animals undertaken for slaughter was less than planned by 2 because of the regressing PPR, meaning that the farmers are no longer selling their animals for slaughter in fear of the disease. 3. The lab was renovated but not equipped because the capital development fund so far released was less than the actual required for full procurement.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

Vote:526 Kisoro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Requisitions still pending.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output was in line with the annual plan although erroneously nothing was indicated as planned at the beginning of Q2.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarter 2 overperformance was to compensate for the delays incurred in Q1.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Q2 Overperformance compensated for delays in Q1.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:526 Kisoro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Money for procurements not yet released in sufficient amounts			
Total For Production and Marketing : Wage Rect:	325,342	162,671	50 %		81,336
Non-Wage Reccurent:	64,731	25,844	40 %		25,844
GoU Dev:	57,832	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	447,905	188,515	42.1 %		107,180

Vote:526 Kisoro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector spent less than planned because Clare Nsenga HC II was among the NGO Health centres whose PHC was stopped by Ministry of Health.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is due to an increase in the PHC especially for HC IVs and the application of new PHC formula where the high volume facilities are receiving more money					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to a drop in PHC received due to the allocation formular					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department overspent due to Malaria Outbreak in Murora and Kanaba Subcounties					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:526 Kisoro District

Quarter2

Reasons for over/under performance: some donors did not fulfill their obligations

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department is still accumulating DDEG

<i>Total For Health : Wage Rect:</i>	<i>4,953,837</i>	<i>2,513,136</i>	<i>51 %</i>	<i>1,276,326</i>
<i>Non-Wage Reccurent:</i>	<i>605,037</i>	<i>278,782</i>	<i>46 %</i>	<i>143,727</i>
<i>GoU Dev:</i>	<i>11,547</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>906,371</i>	<i>120,343</i>	<i>13 %</i>	<i>46,310</i>
<i>Grand Total:</i>	<i>6,476,792</i>	<i>2,912,261</i>	<i>45.0 %</i>	<i>1,466,363</i>

Vote:526 Kisoro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:526 Kisoro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	<i>13,675,028</i>	<i>6,830,145</i>	<i>50 %</i>		<i>3,520,803</i>
<i>Non-Wage Reccurent:</i>	<i>1,716,828</i>	<i>582,673</i>	<i>34 %</i>		<i>110,122</i>
<i>GoU Dev:</i>	<i>358,632</i>	<i>60,051</i>	<i>17 %</i>		<i>60,051</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>15,838,588</i>	<i>7,472,869</i>	<i>47.2 %</i>		<i>3,690,975</i>

Vote:526 Kisoro District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are still vacant positions that are not yet filled like District Engineer, Assistant Engineering Officer (Mechanical), Road Inspector and 2 drivers					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for Community Access roads were released at once which were also transferred to sub-counties and again there were minimal absenteeism of Road Gang workers which improved the performance					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some vacant positions not ye filled eg The post of Assistant Engineering Officer (Mechanical) and 2 drivers are not yet filled.					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:526 Kisoro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some LPO,s for the 1st Quarter which were not paid have been cleared in this Quarter.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally raised revenue not yet realised due low revenue base					
<i>Total For Roads and Engineering : Wage Rect:</i>	139,458	41,219	30 %		20,652
<i>Non-Wage Reccurent:</i>	466,185	263,503	57 %		235,861
<i>GoU Dev:</i>	87,657	10,412	12 %		10,412
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	693,299	315,133	45.5 %		266,924

Vote:526 Kisoro District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments for fuel and lubricants supplied to the sector.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In addition to water quality testing of 8 new springs protected in 2017/2018 FY, there was need for testing other 50 old water sources.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means and difficult terrain.					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Awarded contract for rehabilitation of Kinanira Gravity Flow Scheme in Busanza Sub county was still on going.				
<i>Total For Water : Wage Rect:</i>	39,971	14,530	36 %		6,140
<i>Non-Wage Reccurent:</i>	50,044	10,469	21 %		3,285
<i>GoU Dev:</i>	465,854	134,917	29 %		34,699
<i>Donor Dev:</i>	38,130	0	0 %		0
<i>Grand Total:</i>	593,999	159,916	26.9 %		44,123

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tree planting on public land at Kurichoka, Rwankima and Mugumira in busanza subcounty will be done in third quarter when there is enough rainfall Limited funding has hindered the establishment of a tree nursery bed with variety of tree species.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment of advance of activity due to constraints in IFMS.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector does not have adequate funds to resolved the planned disputes in the quarter

<i>Total For Natural Resources : Wage Rect:</i>	<i>176,600</i>	<i>51,634</i>	<i>29 %</i>	<i>24,616</i>
<i>Non-Wage Reccurent:</i>	<i>30,899</i>	<i>14,089</i>	<i>46 %</i>	<i>8,465</i>
<i>GoU Dev:</i>	<i>14,271</i>	<i>2,224</i>	<i>16 %</i>	<i>1,245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,770</i>	<i>67,947</i>	<i>30.6 %</i>	<i>34,326</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds availed on time					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities are not implemented because the department does not receive Local revenue.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of local revenue releases to the sub program hinders service delivery					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds availed on time					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to enable all FAL classes and instructors motivated					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of local revenue allocations to the sub program					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:						funds released on time and adequate technical backup support from MGLSD						
Output : 108109 Support to Youth Councils												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:						funds availed on time						
Output : 108110 Support to Disabled and the Elderly												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:						The district PWD committee is cooperative and supportive						
Output : 108111 Culture mainstreaming												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:						Lack of funding for the sector from local revenues						
Output : 108112 Work based inspections												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:												
Output : 108114 Representation on Women's Councils												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:						Funds availed on time						
Capital Purchases												
Output : 108172 Administrative Capital												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:												
<i>Total For Community Based Services : Wage Rect:</i>						<i>257,325</i>		<i>53,951</i>		<i>21 %</i>		<i>85</i>
<i>Non-Wage Reccurent:</i>						<i>113,112</i>		<i>10,651</i>		<i>9 %</i>		<i>18</i>
<i>GoU Dev:</i>						<i>476,360</i>		<i>0</i>		<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>						<i>106,584</i>		<i>0</i>		<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>						<i>953,381</i>		<i>64,602</i>		<i>6.8 %</i>		<i>103</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was because of urgent need to mentor LLGs in the Budget process after the identification of the gaps which was not planned for.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding since the department depends on Local raised revenue.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for the sector					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for the department					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low tax base for the local raised revenue has lead to the limited funding to the department					
<i>Total For Planning : Wage Rect:</i>	61,003	26,073	43 %		12,200
<i>Non-Wage Reccurent:</i>	72,020	20,435	28 %		15,105
<i>GoU Dev:</i>	31,028	11,165	36 %		6,968
<i>Donor Dev:</i>	205,902	51,790	25 %		0
<i>Grand Total:</i>	369,953	109,463	29.6 %		34,272

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two motor cycles for this unit are not in good conditions Need replacement					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<i>Total For Internal Audit : Wage Rect:</i>	50,691	15,656	31 %		7,455
<i>Non-Wage Reccurent:</i>	23,863	9,687	41 %		7,959
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,554	25,343	34.0 %		15,414

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				264,391	87,392
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312201 Transport Equipment					
Procurement of 2 planked boats	Chahafi Kayumbu, Chahafi	Sector Development Grant		0	0
Sector : Works and Transport				0	11,538
<i>Programme : District, Urban and Community Access Roads</i>				0	11,538
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	4,236
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Rwabara - Mupaka road	Chahafi Rwabara and mupaka villages	District Unconditional Grant (Non-Wage)		0	4,236
<i>Output : District Roads Maintainence (URF)</i>				0	7,303
Item : 263101 LG Conditional grants (Current)					
Monitoring and Commissioning CAIIP activities	Chahafi Gisasa village	Other Transfers from Central Government		0	0
Chahafi -Karago - maregamo	Chahafi Karago and maregamo villages	District Unconditional Grant (Non-Wage)		0	2,689
Chahafi _ Karago - Maregamo	Chahafi Karago and Maregamo villages	Sector Conditional Grant (Non-Wage)		0	682
Nyakabingo -Gatete -Chananke	Chahafi Nyakabingo, chahafi and Kagezi parishes	Sector Conditional Grant (Non-Wage)		0	795
Nyakabingo - Gatete -Chananke	Chahafi Nyakabingo,Chahafi and Kagezi parishes	District Unconditional Grant (Non-Wage)		0	3,137
Sector : Education				264,391	57,594
<i>Programme : Pre-Primary and Primary Education</i>				51,375	17,725
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,375	17,325

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi SDA PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,126	1,202
Chibumba PS	Chibumba	Sector Conditional Grant (Non-Wage)	5,468	1,749
Gatete PS	Chahafi	Sector Conditional Grant (Non-Wage)	7,308	2,186
Kabami PS	Chahafi	Sector Conditional Grant (Non-Wage)	5,628	1,789
Kabingo PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,406	1,271
Kanyamahoro PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,196	919
Karago PS	Chahafi	Sector Conditional Grant (Non-Wage)	8,288	2,419
Rugeshi PS	Chibumba	Sector Conditional Grant (Non-Wage)	1,662	1,394
Rwabara PS	Chahafi	Sector Conditional Grant (Non-Wage)	4,697	1,565
Biizi PS	Chibumba Biizi Village	Sector Conditional Grant (Non-Wage)	3,249	1,114
Maregamo PS	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	5,347	1,718
Capital Purchases				
Output : Latrine construction and rehabilitation			0	400
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	400
Programme : Secondary Education			213,017	39,869
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,017	39,869
Item : 263366 Sector Conditional Grant (Wage)				
Kabami SS	Chahafi Nyabitare Village	Sector Conditional Grant (Wage)	168,957	27,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabami SS	Chahafi	Sector Conditional Grant (Non-Wage)	44,060	12,221
Sector : Health			0	18,259
Programme : Primary Healthcare			0	18,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,259
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	16,075

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Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	1,092
LCIII : Muramba			331,289	156,270
Sector : Works and Transport			0	35,070
Programme : District, Urban and Community Access Roads			0	35,070
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Koranya - Nyagankenke	Gisozi Nyagakenke Villages	District Unconditional Grant (Non-Wage)	0	8,001
Output : District Roads Maintenance (URF)			0	27,069
Item : 263101 LG Conditional grants (Current)				
Mechanised maintenance of Muramba - Bunagana road	Muramba Kanyenka and Kanyampiriko villages	Locally Raised Revenues	0	0
Nturo - Sooko -Kidandari	Sooko Migeshi and kidakama Villages	District Unconditional Grant (Non-Wage)	0	1,055
Nturo -Sooko -Kidandari	Sooko Migeshi and Kidakama villages	Sector Conditional Grant (Non-Wage)	0	265
Nyakabande-Kabindi - Bunagana (22.4 Km)	Muramba Nyamushungwa, Gasara, Burungu, Kanyenka	Sector Conditional Grant (Non-Wage)	0	1,697
Nyakabande - kabindi -Bunagana	Muramba Nyamushungwa, Gasarara, Burungu and Kanyenka	District Unconditional Grant (Non-Wage)	0	24,052
Sector : Education			271,789	71,514
Programme : Pre-Primary and Primary Education			127,534	41,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,534	40,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukazi PS	Gisozi	Sector Conditional Grant (Non-Wage)	6,608	2,493
Bunagana PS	Bunagana	Sector Conditional Grant (Non-Wage)	5,488	1,730
Giharo PS	Bunagana	Sector Conditional Grant (Non-Wage)	6,438	2,429
Gisozi SDA PS	Gisozi	Sector Conditional Grant (Non-Wage)	5,768	1,851

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Kampfizi PS	Sooko	Sector Conditional Grant (Non-Wage)	6,778	2,060
Kanyampiriko PS	Bunagana	Sector Conditional Grant (Non-Wage)	3,977	1,394
Sooko PS	Sooko	Sector Conditional Grant (Non-Wage)	6,478	1,653
Ruhango PS	Muramba 716,376	Sector Conditional Grant (Non-Wage)	1,118	716
Bitare PS	Muramba Burere Village	Sector Conditional Grant (Non-Wage)	3,957	1,401
Muramba PS	Muramba Burungu Vilage	Sector Conditional Grant (Non-Wage)	11,379	3,497
Gisozi PS	Gisozi Gsozi	Sector Conditional Grant (Non-Wage)	3,506	1,316
Kidakama PS	Sooko Kidakama Village	Sector Conditional Grant (Non-Wage)	2,384	1,016
Kashingye Mugwata PS	Sooko Mugwata Village	Sector Conditional Grant (Non-Wage)	4,007	1,437
Gatabo PS	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	4,997	1,725
Mukibugu PS	Gisozi Murora Village	Sector Conditional Grant (Non-Wage)	6,278	1,941
Nango PS	Muramba Nango Village	Sector Conditional Grant (Non-Wage)	5,177	1,668
Nyagakenke PS	Gisozi Nyagakenke Village	Sector Conditional Grant (Non-Wage)	3,196	12,158
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
REahabilitation of 3 classrooms at Gisozi SDA PS	Gisozi Gishondori Village	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			20,000	800
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	400
Construction of 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	400
Programme : Secondary Education			144,256	30,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,256	30,229
Item : 263366 Sector Conditional Grant (Wage)				
Muramba Seed SS	Bunagana	Sector Conditional Grant (Wage)	102,328	22,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muramba SS	Bunagana	Sector Conditional Grant (Non-Wage)	41,928	7,652

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Sector : Health			0	6,017
<i>Programme : Primary Healthcare</i>			0	6,017
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	1,092
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	1,092
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			59,500	43,670
<i>Programme : Rural Water Supply and Sanitation</i>			59,500	43,670
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			59,500	43,670
Item : 312104 Other Structures				
Construction of Sooko P.S. 10CM Tank	Sooko Gasarara village	Sector Development Grant	8,500	0
Construction of Gatsibo 20CM ferrocement Communal tank	Bunagana Gatsibo village	Sector Development Grant	25,500	0
Construction of 20CM ferrocement Kanyenka Communal tank	Bunagana Kanyenka village	Sector Development Grant	25,500	21,835
Construction of 20Cm ferro -cement tank at Kanyenka	Bunagana kanyenka village	Sector Development Grant	0	21,835
LCIII : Nyakabande			617,334	423,498
Sector : Works and Transport			0	10,167
<i>Programme : District, Urban and Community Access Roads</i>			0	10,167
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	5,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gitesani - Mirwa road	Rwingwe Butuga and Kiraro villages	District Unconditional Grant (Non-Wage)	0	5,485
<i>Output : District Roads Maintenance (URF)</i>			0	4,681
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	1,498
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	1,498

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Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0
Gisorora - bubuga road	Gisorora Kanyabukungu and Bubaga villages	District Unconditional Grant (Non-Wage)	0	0
Gisorora -Mbonjera -Matinza	Gasiza Kiburara, Mbonjera and Gikoro Villages	Sector Conditional Grant (Non-Wage)	0	644
Gisorora -Mbonjera _Matinza	Gasiza Mbonjera, Gikoro and Kiburara	Sector Conditional Grant (Non-Wage)	0	0
Gisorora -mbonjera - Matinza	Gasiza Mbonjera, Gikoro and Matinza	District Unconditional Grant (Non-Wage)	0	2,539
Sector : Education			617,334	347,894
Programme : Pre-Primary and Primary Education			74,122	20,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,145	20,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chuhu PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,458	1,768
Gakenke PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,197	1,808
Gikoro PS	Rwingwe	Sector Conditional Grant (Non-Wage)	7,568	2,231
Gisorora PS	Gisorora	Sector Conditional Grant (Non-Wage)	11,389	3,616
Kagera PS	Gasiza	Sector Conditional Grant (Non-Wage)	8,978	2,583
Matinza PS	Rwingwe Butuga Village	Sector Conditional Grant (Non-Wage)	9,439	2,693
Mutolere PS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	9,729	3,002
Nyakabande PS	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	5,387	2,388
Capital Purchases				
Output : Classroom construction and rehabilitation			10,976	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 1 classroom at Gikoro PS	Rwingwe Gikoro village	Sector Development Grant	10,976	0
Programme : Secondary Education			361,711	202,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			361,711	202,507
Item : 263366 Sector Conditional Grant (Wage)				

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St. Paul's Mutolere SS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Wage)	192,849	0
St Gertrude Vocational SS	Gasiza Mutolere Parish Village	Sector Conditional Grant (Wage)	168,862	94,539
Mutolere SS	Gasiza Mutolere ss	Sector Conditional Grant (Wage)	0	107,968
Programme : Skills Development			181,501	125,298
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			181,501	125,298
Item : 263366 Sector Conditional Grant (Wage)				
Kisoro Technical Institute	Gisorora	Sector Conditional Grant (Wage)	181,501	125,298
Sector : Health			0	65,437
Programme : Primary Healthcare			0	2,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,184
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora Mburabuturo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	0	1,092
Programme : District Hospital Services			0	63,253
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	63,253
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Mutolere Village	Sector Conditional Grant (Non-Wage)	0	63,253
LCIII : Nyakinama			94,764	64,525
Sector : Works and Transport			0	22,904
Programme : District, Urban and Community Access Roads			0	22,904
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gasave - Nyagichibe - Gahembe	Rwaramba Nyagicebe , Gahembe and Gasave villages	District Unconditional Grant (Non-Wage)	0	4,202
Output : District Roads Maintenance (URF)			0	18,701

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Item : 263101 LG Conditional grants (Current)				
Natete - Bumpfumpfu - Nturo	Rwaramba Bupfumpfu, Busera migeshi and kabande villages	District Unconditional Grant (Non-Wage)	0	1,524
Natete -Bumpfumpfu _ Nturo	Rwaramba Bupfumpfu, Busera. Migeshi and Kabande villages	Sector Conditional Grant (Non-Wage)	0	386
Kamonyi -Nyakinama -Buhayo	Mbuga Mbuga , Taba and Gase villages	District Unconditional Grant (Non-Wage)	0	15,997
Kamonyi -Buhayo -Nyakinama road	Mbuga mbuga , Taba and Gase villages	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			94,764	36,697
Programme : Pre-Primary and Primary Education			48,972	16,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,972	16,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe PS	Chihe	Sector Conditional Grant (Non-Wage)	5,918	2,329
Gasave PS	Mbuga	Sector Conditional Grant (Non-Wage)	6,348	1,958
Kaboko PS	Chihe	Sector Conditional Grant (Non-Wage)	4,707	1,568
Rwaramba PS	Rwaramba	Sector Conditional Grant (Non-Wage)	8,349	2,450
Mbuga PS	Mbuga Bugwene Village	Sector Conditional Grant (Non-Wage)	5,257	1,699
Mugatete PS	Rwaramba Gatete Village	Sector Conditional Grant (Non-Wage)	5,678	1,744
Mubuga PS	Chihe Kannyogo Village	Sector Conditional Grant (Non-Wage)	8,709	2,883
Ngezi PS	Mbuga Taba Village	Sector Conditional Grant (Non-Wage)	4,007	1,401
Programme : Secondary Education			45,792	20,665
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,792	20,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwaramba SS	Rwaramba	Sector Conditional Grant (Non-Wage)	45,792	20,665
Sector : Health			0	4,925
Programme : Primary Healthcare			0	4,925
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	3,832
LCIII : Nyarubuye			261,289	104,770
Sector : Works and Transport			0	13,258
Programme : District, Urban and Community Access Roads			0	13,258
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rukundo - Senyabuhengeri road	Karambi Kabande village, Bushunga A, Bushunga B and Gatabo	District Unconditional Grant (Non-Wage)	0	4,206
Output : District Roads Maintenance (URF)			0	9,052
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	1,685
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	6,079
Mwaro- Busengo - Kinanira	Busengo Mwaro, Busigi and Kitenge	Sector Conditional Grant (Non-Wage)	0	1,288
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	Sector Conditional Grant (Non-Wage)	0	1,685
Sector : Education			252,789	58,507
Programme : Pre-Primary and Primary Education			85,600	16,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	15,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo PS	Busengo	Sector Conditional Grant (Non-Wage)	5,038	1,915
Bushekwe PS	Busengo	Sector Conditional Grant (Non-Wage)	6,788	2,300
Gihuranda PS	Karambi	Sector Conditional Grant (Non-Wage)	8,599	2,731
Kageyo PS	Busengo	Sector Conditional Grant (Non-Wage)	3,796	1,351

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Rwanzu PS	Karambi	Sector Conditional Grant (Non-Wage)	8,349	2,876
Rubona PS	Busengo Karambo Village	Sector Conditional Grant (Non-Wage)	4,048	1,071
Kinyababa PS	Karambi Kinyababa Village	Sector Conditional Grant (Non-Wage)	6,868	2,082
Ruko PS	Karambi Ruko village	Sector Conditional Grant (Non-Wage)	2,114	890
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	800
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	400
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	400
Construction of 5-stance pit latrine at Gihuranda PS	Karambi	Sector Development Grant	20,000	0
Programme : Secondary Education			167,190	42,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,190	42,491
Item : 263366 Sector Conditional Grant (Wage)				
St peters Rwanzu SS	Busengo Gatete	Sector Conditional Grant (Wage)	0	28,100
St. Peter's Rwanzu SS	Karambi Gatete Village	Sector Conditional Grant (Wage)	124,982	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Rwanzu SS	Karambi	Sector Conditional Grant (Non-Wage)	42,208	14,391
Sector : Health			0	6,017
Programme : Primary Healthcare			0	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	1,092
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			8,500	26,989
Programme : Rural Water Supply and Sanitation			8,500	26,989
Capital Purchases				

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Output : Construction of piped water supply system			8,500	26,989
Item : 312104 Other Structures				
Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	26,989
Construction of 10 cubic metre tank at Ruko P/S	Karambi Ruko P/S	Sector Development Grant	0	0
Construction of Ruko P.S. 10CM Tank	Karambi Ruko village	Sector Development Grant	8,500	0
LCIII : Busanza			244,029	90,684
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Fish fry	Gitovu Mutanda	District Discretionary Development Equalization Grant	0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Weighing scales	Buhozi busanza	Sector Development Grant	0	0
Sector : Works and Transport			0	12,111
Programme : District, Urban and Community Access Roads			0	12,111
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buhozi -Kagezi road	Buhozi Buhozi and Kagezi vilages	District Unconditional Grant (Non-Wage)	0	4,246
Output : District Roads Maintainence (URF)			0	7,865
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	2,241
Kaguhu -Nyanamo	Buhozi Buhozi parish, Busanza Sub county	District Unconditional Grant (Non-Wage)	0	0

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kaguhu - Nyanamo	Buhozi Buhozi parish, Busanza sub county	Sector Conditional Grant (Non-Wage)	0	1,023
Kaguhu - Nyanamo -Buhozi	Buhozi buhozi village	District Unconditional Grant (Non-Wage)	0	4,033
Busanza - Busananai	Buhozi Busanani and buhozi	Sector Conditional Grant (Non-Wage)	0	568
Sector : Education			203,275	54,051
Programme : Pre-Primary and Primary Education			77,956	18,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,956	18,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi PS	Buhozi	Sector Conditional Grant (Non-Wage)	4,286	1,213
Busaho PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,575	1,092
Busanani PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,013	952
Cyabazana PS	Buhumbu	Sector Conditional Grant (Non-Wage)	5,312	1,152
Kaburasazi PS	Buhozi	Sector Conditional Grant (Non-Wage)	6,128	1,903
Karambo PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,485	1,104
Rugeyo PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,444	845
Gitovu PS	Gitovu Buhumbu village	Sector Conditional Grant (Non-Wage)	7,358	2,198
Kinanira PS	Gitovu Bunyanya Village	Sector Conditional Grant (Non-Wage)	6,938	2,091
Nshungwe PS	Gitovu Buraza Village	Sector Conditional Grant (Non-Wage)	5,608	1,782
Mabuyemeru PS	Gitovu Busigi Village	Sector Conditional Grant (Non-Wage)	2,875	1,135
Nyanamo PS	Buhumbu Gikoro Village	Sector Conditional Grant (Non-Wage)	6,628	2,024
Ruseke PS	Gitovu Ruseke Village	Sector Conditional Grant (Non-Wage)	3,306	1,235
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Gitovu PS	Gitovu	Sector Development Grant	20,000	0
Programme : Secondary Education			125,319	35,324

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,319	35,324
Item : 263366 Sector Conditional Grant (Wage)				
Busanza SS	Gitovu Bunyanya Village	Sector Conditional Grant (Wage)	112,932	24,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanza SS	Gitovu	Sector Conditional Grant (Non-Wage)	12,387	11,165
Sector : Health			0	24,523
Programme : Primary Healthcare			0	24,523
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,523
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,000
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	1,092
Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	16,075
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Installation of Power at Busanza HC IV	Buhumbu Buraza	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			40,754	0
Programme : Rural Water Supply and Sanitation			40,754	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Gasayo	Buhozi	Sector Development Grant	4,137	0
Kabusanani	Buhozi	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			32,481	0

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Item : 312104 Other Structures				
Rehabilitation of Kinanira Gravity Flow Scheme	Gitovu Gitovu village	Sector Development Grant	32,481	0
Rehabilitation of Kinanira GFS	Gitovu Kinanira Village	Sector Development Grant	0	0
LCIII : Kanaba			236,979	41,608
Sector : Works and Transport			0	3,744
<i>Programme : District, Urban and Community Access Roads</i>			0	3,744
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gisasa - Gikangaga road	Kagezi Gisasa and Gikangaga villages	District Unconditional Grant (Non-Wage)	0	3,744
Sector : Education			232,842	30,199
<i>Programme : Pre-Primary and Primary Education</i>			29,992	10,078
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,992	10,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoke PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,387	1,611
Butongo PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,478	1,810
Gifumba PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,778	1,822
Kagano PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,567	1,611
Kagezi PS	Kagezi	Sector Conditional Grant (Non-Wage)	7,338	2,193
Rugo PS	Kagezi	Sector Conditional Grant (Non-Wage)	2,444	1,030
<i>Programme : Secondary Education</i>			202,851	20,121
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			202,851	20,121
Item : 263366 Sector Conditional Grant (Wage)				
Kanaba SS	Kagezi Ruburi Village	Sector Conditional Grant (Wage)	168,957	13,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanaba SS	Kagezi	Sector Conditional Grant (Non-Wage)	33,894	6,244
Sector : Health			0	7,665

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Programme : Primary Healthcare			0	7,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,665
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	3,832
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			4,137	0
Programme : Rural Water Supply and Sanitation			4,137	0
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Gisasa	Kagezi	Sector Development Grant	4,137	0
LCIII : Bukimbiri			325,057	645,204
Sector : Works and Transport			0	13,917
Programme : District, Urban and Community Access Roads			0	13,917
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Nyamiyaga - matabaro road	Iremera Nyamiyaga village	District Unconditional Grant (Non-Wage)	0	3,805
Output : District Roads Maintenance (URF)			0	10,111
Item : 263101 LG Conditional grants (Current)				
kanaba _Gateriteri _ Nyakarembe	Kagunga Birara, Gateriteri, Gifumba and rwebikonko	Support Services Conditional Grant (Non-Wage)	0	1,250
Kanaba -Kateriteri -Nyakarembe	Kagunga Gifumba, nyakareme and kateriteri villages	District Unconditional Grant (Non-Wage)	0	4,929
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)	0	3,137
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro- Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			294,920	621,438

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Programme : Pre-Primary and Primary Education			100,993	79,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,993	79,555
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for primary paid	Kagunga	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro PS	Iremera	Sector Conditional Grant (Non-Wage)	2,154	67,628
Rwamashenyi PS	Iremera	Sector Conditional Grant (Non-Wage)	6,458	1,941
Kijuguta PS	Iremera Bugomora Village	Sector Conditional Grant (Non-Wage)	1,662	845
Biraara PS	Kagunga Chogo Village	Sector Conditional Grant (Non-Wage)	3,536	1,290
Kaihumure PS	Iremera Kaihumure	Sector Conditional Grant (Non-Wage)	3,937	1,399
Kateretere PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,785	1,166
Kisekye PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,745	1,042
Kisagara PS	Kagunga Kisagara Village	Sector Conditional Grant (Non-Wage)	3,396	1,261
Nyamatsinda PS	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,825	845
Nyamirembe PS	Iremera Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	6,108	2,139
Kashenyi PS	Iremera Rushekye Village	Sector Conditional Grant (Non-Wage)	5,387	0
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kaihumure PS	Kagunga	Sector Development Grant	20,000	0
Construction of 5-stance pit latrine at Nango PS	Iremera	Sector Development Grant	20,000	0
Construction of 5-stance pit latrine at Kijuguta PS	Iremera Remera	Sector Development Grant	20,000	0
Programme : Secondary Education			193,927	541,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	541,883
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	530,368

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirembe SS	Iremera	Sector Conditional Grant (Non-Wage)	36,147	7,500
Nyanamo Voc SS	Iremera	Sector Conditional Grant (Non-Wage)	32,798	4,015
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	3,832
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	3,832
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			30,137	0
Programme : Rural Water Supply and Sanitation			30,137	0
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Mushenyi	Iremera	Sector Development Grant	4,137	0
Mushenyi spring	Iremera	Sector Development Grant	0	0
Protection of Mushenyi spring	Iremera Mushenyi	Sector Development Grant	0	0
Output : Construction of piped water supply system			26,000	0
Item : 312104 Other Structures				
Construction of 20CM ferrocement Chogo Communal tank	Kagunga Chogo village	Sector Development Grant	26,000	0
Construction of Chogo communal tank	Kagunga Chogo village	Sector Development Grant	0	0
LCIII : Nyabwishenya			203,300	44,279
Sector : Works and Transport			0	8,834
Programme : District, Urban and Community Access Roads			0	8,834
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,152

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Suma - Mutugunda road	Nteko Suma and Mutugunda villages	District Unconditional Grant (Non-Wage)	0	4,152
Output : District Roads Maintenance (URF)			0	4,681
Item : 263101 LG Conditional grants (Current)				
Meechanised maintenance of Gasovu - Kazogo Road	Nteko Bikokora and Mwumba villages	District Discretionary Development Equalization Grant	0	0
Procurement and installation of VBill boards on Gasovu-kazogo, Rurembwe - Chaniaka, Ikamiro - Nyakarembe and Kabahunde - Mukozi	Nteko mwumba and gasogo	Locally Raised Revenues	0	0
Gasovu - Kazogo road	Nteko Mwumba, Bikokora and Gasovu villages	District Unconditional Grant (Non-Wage)	0	3,734
Gasovu _Kazogo	Nteko Mwumba. Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	27,780
Programme : Pre-Primary and Primary Education			62,299	15,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,299	14,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanuriro PS	Nteko	Sector Conditional Grant (Non-Wage)	4,458	1,083
Shunga PS	Nyarutembe	Sector Conditional Grant (Non-Wage)	4,628	1,056
Suma PS	Nteko	Sector Conditional Grant (Non-Wage)	2,524	1,213
Bikokora PS	Nteko Bikokora Village	Sector Conditional Grant (Non-Wage)	3,056	1,175
Ntungamo PS	Nteko Kahurire Village	Sector Conditional Grant (Non-Wage)	3,006	1,489
Nyarutembe PS	Nyarutembe Kigezi Village	Sector Conditional Grant (Non-Wage)	6,448	2,219
Nteko PS	Nteko Kikobero Village	Sector Conditional Grant (Non-Wage)	3,696	1,328
Mwumba PS	Nteko Mugombwa Village	Sector Conditional Grant (Non-Wage)	2,815	1,109
Muko PS	Nyarutembe Muko Village	Sector Conditional Grant (Non-Wage)	5,147	1,672
Nyarusunzu PS	Nteko Nteko Village	Sector Conditional Grant (Non-Wage)	4,067	1,439
Akengeyo PS	Nteko Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	2,454	1,033

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	400
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Akengeyo PS	Nteko	Sector Development Grant	20,000	400
Programme : Secondary Education			69,727	12,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,727	12,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwumba SS	Nyarutembe	Sector Conditional Grant (Non-Wage)	34,720	7,500
Nteko SS	Nteko	Sector Conditional Grant (Non-Wage)	35,007	5,062
Sector : Health			0	7,665
Programme : Primary Healthcare			0	7,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,665
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	3,832
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			71,274	0
Programme : Rural Water Supply and Sanitation			71,274	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Nyarusiza	Nyarutembe	Sector Development Grant	4,137	0
Nyaruziko	Nyarutembe	Sector Development Grant	4,137	0
Protection of Nyarusiza Spring	Nyarutembe Mugombwa village	Sector Development Grant	0	0
Output : Construction of piped water supply system			63,000	0
Item : 312104 Other Structures				
Construction of 20CM ferrocement Murore Communal tank	Nteko Murore village	Sector Development Grant	26,500	0
Design of Nyabicece Gravity Flow scheme	Nyarutembe Nyabicece	Sector Development Grant	28,000	0
Construction of Suma P.S. 10CM Tank	Nyarutembe Suma village	Sector Development Grant	8,500	0

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LCIII : Nyarusiza			356,757	162,863
Sector : Works and Transport			0	12,091
Programme : District, Urban and Community Access Roads			0	12,091
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mubande Bridge	Gitenderi Mubande village	District Unconditional Grant (Non-Wage)	0	6,682
Output : District Roads Maintainence (URF)			0	5,409
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	5,409
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	5,409
Sector : Education			356,757	145,847
Programme : Pre-Primary and Primary Education			85,497	41,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,497	21,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukongi PS	Rukongi	Sector Conditional Grant (Non-Wage)	7,478	2,488
Bikoro PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	3,877	1,370
Mabungo PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	4,657	1,558
Gasovu PS	Gasovu Gasovu Village	Sector Conditional Grant (Non-Wage)	8,089	3,090
Rurembwe PS	Gitenderi Kabande Village	Sector Conditional Grant (Non-Wage)	8,549	2,957
Nyakabaya PS	Gasovu Kabaya Village	Sector Conditional Grant (Non-Wage)	3,506	1,741
Gitenderi PS	Rukongi Mutarama Village	Sector Conditional Grant (Non-Wage)	12,119	3,328
Nyagisenyi PS	Gasovu Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	4,527	1,525
Kabindi PS	Mabungo Nyamushungwa Village	Sector Conditional Grant (Non-Wage)	8,148	2,386
Kabuhungiro PS	Mabungo Rusisiro Village	Sector Conditional Grant (Non-Wage)	4,547	1,535

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	19,103
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at	Mabungo	Sector Development	20,000	18,181
Nyagisenyi PS		Grant		
Retention VIP Latrine at Rukongi P/S	Gitenderi	Sector Development	0	923
	Gitenderi	Grant		
Programme : Secondary Education			271,260	104,766
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,260	104,766
Item : 263366 Sector Conditional Grant (Wage)				
Kabindi SS	Mabungo	Sector Conditional	206,641	71,025
	Nshora Village	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabindi SS	Mabungo	Sector Conditional	64,619	33,740
		Grant (Non-Wage)		
Sector : Health			0	4,925
Programme : Primary Healthcare			0	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu	Sector Conditional	0	1,092
	Bushoka Village	Grant (Non-Wage)		
Nyarusiza HC III	Mabungo	Sector Conditional	0	3,832
	Kigarama Village	Grant (Non-Wage)		
LCIII : Nyundo			293,411	98,940
Sector : Agriculture			15,706	0
Programme : District Production Services			15,706	0
Capital Purchases				
Output : Administrative Capital			15,706	0
Item : 312104 Other Structures				
Procurement of 2 planked patrol boats	Nyundo	Sector Development	0	0
	Mutanda, Mulehe	Grant		
Procurement of fish fry	Nyundo	Sector Development	11,706	0
	Mutanda, Mulehe	Grant		
Fish fry	Nyundo	District	0	0
	Nyundo	Discretionary		
		Development		
		Equalization Grant		
Fish fry	Nyundo	Sector Development	0	0
	Nyundo	Grant		

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Item : 312201 Transport Equipment			
Procurement of planked Boats	Nyundo	District Discretionary Development Equalization Grant	4,000 0
Sector : Works and Transport			0 10,793
Programme : District, Urban and Community Access Roads			0 10,793
Lower Local Services			
Output : Bottle necks Clearance on Community Access Roads			0 3,051
Item : 263367 Sector Conditional Grant (Non-Wage)			
Maintenance of Rugarambiro - Rusave	Bubuye Rusave villages	District Unconditional Grant (Non-Wage)	0 3,051
Output : District Roads Maintenance (URF)			0 7,741
Item : 263101 LG Conditional grants (Current)			
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0 1,494
Kabahunde - Mukozi road	Nyundo Mukozi villzge	Sector Conditional Grant (Non-Wage)	0 379
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	District Unconditional Grant (Non-Wage)	0 5,869
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0 5,869
Sector : Education			224,567 82,131
Programme : Pre-Primary and Primary Education			55,194 30,842
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			35,194 12,367
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bizenga PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,957 1,183
Rugarambiro PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,977 2,101
Muhanga PS	Bubuye Kiriba Village	Sector Conditional Grant (Non-Wage)	3,526 1,323
Ntuuro PS	Nyundo Kiriba Village	Sector Conditional Grant (Non-Wage)	4,607 1,544
Kasoni PS	Nyundo Matyazo Vullage	Sector Conditional Grant (Non-Wage)	3,176 1,202
Mukungu PS	Nyundo Mukungu Village	Sector Conditional Grant (Non-Wage)	1,692 792

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Mulehe PS	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	5,017	1,642
Nyundo Cope	Nyundo Rusave Village	Sector Conditional Grant (Non-Wage)	2,595	552
Kashingye PS	Nyundo Rwebikonko Village	Sector Conditional Grant (Non-Wage)	6,648	2,029
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,475
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kasoni PS	Bubuye	Sector Development Grant	20,000	18,075
Mukungu	Nyundo	Sector Development Grant	0	400
Programme : Secondary Education			169,373	51,289
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,373	51,289
Item : 263366 Sector Conditional Grant (Wage)				
Muhanga SS	Bubuye Kiriba Village	Sector Conditional Grant (Wage)	128,648	30,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhanga SS	Nyundo	Sector Conditional Grant (Non-Wage)	40,725	20,634
Sector : Health			0	6,017
Programme : Primary Healthcare			0	6,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,017
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	1,092
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			53,137	0
Programme : Rural Water Supply and Sanitation			53,137	0
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Rufora	Nyundo	Sector Development Grant	4,137	0

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Protection of Rwatembe Spring	Nyundo Nyarubuye village	Sector Development Grant	0	0
Output : Construction of piped water supply system			49,000	0
Item : 312104 Other Structures				
Design of Nyarukaranka Gravity Flow scheme	Bubuye Bubuye village	Sector Development , Grant	23,000	0
Construction of Muasasizi Ngozi 20CM ferrocement Communal tank	Nyundo Matyazo village	Transitional Development Grant	26,000	0
Design of Nyarukaranka Gravity Flow scheme	Bubuye Nyarukaranka Village	Sector Development , Grant	0	0
LCIII : Chahi			388,471	133,174
Sector : Agriculture			2,126	0
Programme : District Commercial Services			2,126	0
Capital Purchases				
Output : Administrative Capital			2,126	0
Item : 312202 Machinery and Equipment				
Weighing scale	Muganza	Sector Development Grant	2,126	0
Sector : Works and Transport			0	7,229
Programme : District, Urban and Community Access Roads			0	7,229
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamuhanda -Kabere	Rutare Nyamigenda and Rutare villsages	District Unconditional Grant (Non-Wage)	0	4,058
Output : District Roads Maintainence (URF)			0	3,171
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	1,792
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	Sector Conditional Grant (Non-Wage)	0	454
Iryaruhuri - Chanika	Nyakabingo Rukoro, Kabira and Masaka villages	District Unconditional Grant (Non-Wage)	0	736
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	121,020
Programme : Pre-Primary and Primary Education			116,898	37,242

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,831	17,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamba PS	Muganza	Sector Conditional Grant (Non-Wage)	4,557	1,487
Chanika B PS	Rutare	Sector Conditional Grant (Non-Wage)	4,147	1,435
Rukoro PS	Nyakabingo	Sector Conditional Grant (Non-Wage)	2,444	1,011
Rutare PS	Rutare	Sector Conditional Grant (Non-Wage)	3,786	1,340
Buhayo PS	Nyakabingo Buhayo	Sector Conditional Grant (Non-Wage)	5,847	1,601
Nyakabingo PS	Nyakabingo Buhayo Village	Sector Conditional Grant (Non-Wage)	7,158	2,455
Muganza PS	Muganza Buhinga Village	Sector Conditional Grant (Non-Wage)	10,939	3,026
Kabuga PS	Muganza Kabuga village	Sector Conditional Grant (Non-Wage)	3,036	1,171
Kabere PS	Rutare nyamigenda	Sector Conditional Grant (Non-Wage)	8,158	2,388
Katarara PS	Nyakabingo Rukoro Village	Sector Conditional Grant (Non-Wage)	6,758	2,055
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 classrooms at Muganza PS	Muganza Buhinga village	Sector Development Grant	15,000	0
Output : Latrine construction and rehabilitation			45,067	19,273
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Rukoro PS	Nyakabingo	Sector Development Grant	20,000	18,873
Construction of 5-stance pit latrine at Rutare PS	Rutare	Sector Development Grant	25,067	400
Programme : Secondary Education			235,447	83,779
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,447	83,779
Item : 263366 Sector Conditional Grant (Wage)				
Chahi Seed SS	Muganza Buhinga Village	Sector Conditional Grant (Wage)	184,561	57,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahi Seed SS	Muganza	Sector Conditional Grant (Non-Wage)	50,886	26,112
Sector : Health			0	4,925

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Programme : Primary Healthcare			0	4,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,925
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	1,092
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	3,832
Sector : Water and Environment			34,000	0
Programme : Rural Water Supply and Sanitation			34,000	0
Capital Purchases				
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction of 10 Cubic metre tank at Rutare P/S	Rutare	Sector Development Grant	0	0
Extension of Gitebe GFS from Rwankoni to Gahunga Village	Nyakabingo Gahunga Village	Sector Development Grant	0	0
Construction of Nyamigenda 20CM ferrocement Communal tank	Rutare Nyamigenda village	Sector Development Grant	25,500	0
Construction of Rutare P.S. 10CM Tank	Rutare Rutare village	Sector Development Grant	8,500	0
LCIII : Kirundo			67,970	87,236
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Fish fry	Kibugu Kibuga	Sector Development Grant	0	0
Sector : Works and Transport			0	28,945
Programme : District, Urban and Community Access Roads			0	28,945
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Hagasharara - Karombero road	Rutaka Hagasharara, Gisharu and Karombero villages	District Unconditional Grant (Non-Wage)	0	4,220
Output : District Roads Maintenance (URF)			0	24,724
Item : 263101 LG Conditional grants (Current)				

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Rutaka -Rutoma - Rushabarara	Rutaka Rutoma and Rushabara Villages	Sector Conditional Grant (Non-Wage)	0	757
Hagashara -Kafuga road	Rutaka Hagasharara and Gafuga villages	Sector Conditional Grant (Non-Wage)	0	379
Hagasharara -Kafuga	Rutaka Hagasharara and kafuga	District Unconditional Grant (Non-Wage)	0	1,494
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	19,107
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	19,107
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	2,987
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	21,171
Programme : Pre-Primary and Primary Education			23,046	8,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,046	7,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisharu PS	Rutaka	Sector Conditional Grant (Non-Wage)	5,037	1,665
Kalehe PS	Rutaka	Sector Conditional Grant (Non-Wage)	4,687	1,563
Kibugu PS	Rutaka Kibugu Village	Sector Conditional Grant (Non-Wage)	4,307	1,473
Kirundo PS	Rutaka Rugendabari Village	Sector Conditional Grant (Non-Wage)	4,737	1,575
Rutaka PS	Rutaka Rutaka	Sector Conditional Grant (Non-Wage)	4,277	1,708
Capital Purchases				
Output : Latrine construction and rehabilitation			0	400
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	400
Programme : Secondary Education			44,924	12,787
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			44,924	12,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka SS	Rutaka	Sector Conditional Grant (Non-Wage)	44,924	12,787
Sector : Health			0	4,616
Programme : Primary Healthcare			0	4,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,523
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	3,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,092
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			0	32,504
Programme : Rural Water Supply and Sanitation			0	32,504
Capital Purchases				
Output : Spring protection			0	1,094
Item : 312104 Other Structures				
Payment of retentions for springs of 2016/17 FY	Rutaka Gisharu, Rutaka and Igabiro Villages	Sector Development Grant	0	1,094
Retention payment for Invuto Spring Protection	Rutaka Invuto	Sector Development Grant	0	0
Retention payment for Nyakagezi spring protection	Rutaka Nyakagezi village	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	31,410
Item : 312104 Other Structures				
Construction of Karenganyambi Gravity flow scheme	Kasharara Rushaga village	Transitional Development Grant	0	31,410
LCIII : Rubuguri Town Council			0	62,544
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : District Roads Maintainence (URF)			0	20,013
Item : 263101 LG Conditional grants (Current)				
Transfewr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	20,013

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Sector : Education	0	26,456
<i>Programme : Pre-Primary and Primary Education</i>	0	400
Capital Purchases		
<i>Output : Latrine construction and rehabilitation</i>	0	400
Item : 312101 Non-Residential Buildings		
construction of 5-stance pit latrine at Kashija Rubuguri Ps	Sector Development Grant	0 400
<i>Programme : Secondary Education</i>	0	26,056
Lower Local Services		
<i>Output : Secondary Capitation(USE)(LLS)</i>	0	26,056
Item : 263366 Sector Conditional Grant (Wage)		
IRYARUVUMBA H.S Kashija	Sector Conditional Grant (Wage)	0 26,056
Item : 263367 Sector Conditional Grant (Non-Wage)		
Iryaruvumba HS Kashija	Sector Conditional Grant (Non-Wage)	0 0
ST.JOSEPHS' RUBUGURI SS Kashija	Sector Conditional Grant (Non-Wage)	0 0
Sector : Health	0	16,075
<i>Programme : Primary Healthcare</i>	0	16,075
Lower Local Services		
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>	0	16,075
Item : 263104 Transfers to other govt. units (Current)		
Rubuguri HC IV Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0 16,075
LCIII : Southern Division	0	99,605
Sector : Works and Transport	0	10,412
<i>Programme : District Engineering Services</i>	0	10,412
Capital Purchases		
<i>Output : Construction of public Buildings</i>	0	10,412
Item : 312101 Non-Residential Buildings		
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages District Discretionary Development Equalization Grant	0 10,412
Sector : Health	0	81,329
<i>Programme : District Hospital Services</i>	0	81,329
Lower Local Services		
<i>Output : District Hospital Services (LLS.)</i>	0	81,329

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Item : 263204 Transfers to other govt. units (Capital)				
Kisoro Hospital	Hospital Ward Gatovu/Hospital Village	Sector Conditional Grant (Non-Wage)	0	81,329
Sector : Water and Environment			0	7,864
Programme : Rural Water Supply and Sanitation			0	7,864
Capital Purchases				
Output : Construction of piped water supply system			0	7,864
Item : 312104 Other Structures				
Retentions for financial year 2016/2017	Busamba Ward Kisoro Hill village	Sector Development Grant	0	7,864
LCIII : Kisoro Town Council			1,687,473	5,689,748
Sector : Education			1,640,973	5,681,884
Programme : Pre-Primary and Primary Education			890,459	5,629,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,459	5,629,430
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	887,345	5,629,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisoro PS	South Ward	Sector Conditional Grant (Non-Wage)	3,114	0
Programme : Secondary Education			443,673	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,673	0
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	443,673	0
Programme : Skills Development			306,841	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			306,841	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Technical Institute	South Ward	Sector Conditional Grant (Non-Wage)	306,841	52,454
Sector : Water and Environment			45,500	7,864
Programme : Rural Water Supply and Sanitation			45,500	7,864
Capital Purchases				
Output : Spring protection			0	0

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Item : 312104 Other Structures				
Fuel for Monitoring and supervision	South Ward	Sector Development Grant	0	0
Output : Construction of piped water supply system			45,500	7,864
Item : 312104 Other Structures				
Outstanding payments for FY 2016/2017	South Ward Kisoro Hill village	Sector Development Grant	45,500	7,864
Fuel for monitoring and supervision and allowances for verification of sites for 2018/2019 FY planned projects and travel to Kampala	South Ward Water sector	Sector Development Grant	0	0
Major repair of Departmental vehicle LG 0124-21	South Ward water Sector	Sector Development Grant	0	0
Sector : Public Sector Management			1,000	0
Programme : District and Urban Administration			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312201 Transport Equipment				
bicycle procured	South Ward	District Discretionary Development Equalization Grant	1,000	0