
Vote:526 Kisoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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: 26/08/2019

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

Vote:526 Kisoro District**Quarter1****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	86,039	13%
Discretionary Government Transfers	3,588,505	937,164	26%
Conditional Government Transfers	24,440,433	6,188,697	25%
Other Government Transfers	519,728	95,223	18%
Donor Funding	1,362,222	128,111	9%
Total Revenues shares	30,564,143	7,435,234	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,473	88,408	75,993	23%	20%	86%
Internal Audit	77,304	10,955	9,929	14%	13%	91%
Administration	3,244,575	736,445	407,656	23%	13%	55%
Finance	550,021	98,422	80,125	18%	15%	81%
Statutory Bodies	706,843	139,103	97,025	20%	14%	70%
Production and Marketing	470,003	117,926	83,094	25%	18%	70%
Health	6,541,435	1,472,477	1,445,898	23%	22%	98%
Education	15,926,841	4,140,068	3,781,893	26%	24%	91%
Roads and Engineering	760,252	155,340	48,210	20%	6%	31%
Water	599,219	176,615	115,792	29%	19%	66%
Natural Resources	237,383	38,036	33,621	16%	14%	88%
Community Based Services	1,064,793	95,482	66,074	9%	6%	69%
Grand Total	30,564,143	7,269,275	6,245,309	24%	20%	86%
<i>Wage</i>	<i>21,115,627</i>	<i>5,150,951</i>	<i>5,047,104</i>	<i>24%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,271,901</i>	<i>1,557,389</i>	<i>963,878</i>	<i>25%</i>	<i>15%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>1,814,393</i>	<i>432,824</i>	<i>108,504</i>	<i>24%</i>	<i>6%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>1,362,222</i>	<i>128,111</i>	<i>125,823</i>	<i>9%</i>	<i>9%</i>	<i>98%</i>

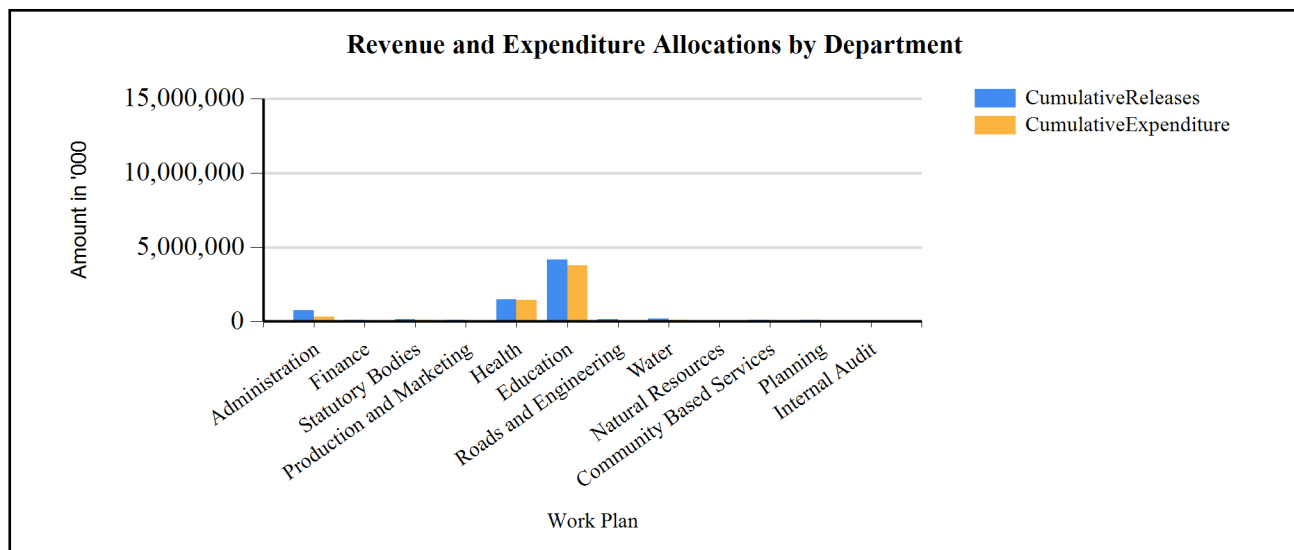
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ushs 30,564,143,000 and receipts in the quarter amounting to 7,435,234,000 denoting 24% performance. Local revenue performed at 13% because most of the tax collectors had not yet remitted to the district by end of quarter 1. Discretionary and Conditional Government Transfers and Other Government Transfers stood at 26%. However, Other Government Transfers stood at 18% because only Ministry of Gender Labour and Social Development disbursed funds for Women Enterprise Program. Pension arrears stood at 72% because most pensioners who had not yet accessed payroll got their arrears in the 1st quarter FY 2017/18. Donor funding performed poorly at 9% but it is not yet clear as to why most of the donors did not meet their funding obligation. Only UNICEF sent funds for Orchocerciasis control and Birth Registration for children under 5years. The cumulative releases performed at 24% of the Annual Budget for FY 2017/18. Release spent performed at 93% implying high absorption capacity. However, there was a poor performance (22%) in water sector because the procurement process for hardware projects had not been completed.

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	86,039	13 %
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2a. Discretionary Government Transfers	3,588,505	937,164	26 %
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2b. Conditional Government Transfers	24,440,433	6,188,697	25 %
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2c. Other Government Transfers	519,728	95,223	18 %
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3. Donor Funding	1,362,222	128,111	9 %
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Total Revenues shares	30,564,143	7,435,234	24 %

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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 1st quarter LRR performance was at Ushs86,039,000 denoting 13%. because some revenue sources performed at zero percent and because local service tax was not remitted in the first quarter to the Sub counties

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received other Central Government Transfers amounting to Ushs 95,222,050 which gives 18 % performance because UWEP did not remit in quarter one

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,000 and by end of September the cumulative receipts amounted to Ushs 128,111,000 representing 9%. Apart from UNICEF, World Health Organisation 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

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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	79,749	18 %	109,154	79,749	73 %
District Commercial Services	33,385	3,345	10 %	8,347	3,345	40 %
Sub- Total	470,003	83,094	18 %	117,501	83,094	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	35,686	6 %	150,336	35,686	24 %
District Engineering Services	158,908	12,524	8 %	39,727	12,524	32 %
Sub- Total	760,252	48,210	6 %	190,063	48,210	25 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	2,952,861	24 %	3,073,650	2,952,861	96 %
Secondary Education	2,876,651	706,802	25 %	719,163	706,802	98 %
Skills Development	488,342	97,392	20 %	122,086	97,392	80 %
Education & Sports Management and Inspection	265,248	24,838	9 %	66,312	24,838	37 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	15,926,841	3,781,893	24 %	3,981,710	3,781,893	95 %
Sector: Health						
Primary Healthcare	197,034	61,830	31 %	49,259	61,830	126 %
District Hospital Services	422,645	72,291	17 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	1,311,777	22 %	1,480,439	1,311,777	89 %
Sub- Total	6,541,435	1,445,898	22 %	1,635,359	1,445,898	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	115,792	19 %	149,805	115,792	77 %
Natural Resources Management	237,383	33,621	14 %	59,346	33,621	57 %
Sub- Total	836,603	149,414	18 %	209,151	149,414	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	66,074	6 %	266,198	66,074	25 %
Sub- Total	1,064,793	66,074	6 %	266,198	66,074	25 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	407,656	13 %	811,144	407,656	50 %
Local Statutory Bodies	706,844	97,025	14 %	176,711	97,025	55 %
Local Government Planning Services	385,473	75,993	20 %	96,368	75,993	79 %
Sub- Total	4,336,892	580,674	13 %	1,084,223	580,674	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	80,125	15 %	137,505	80,125	58 %
Internal Audit Services	77,304	9,929	13 %	19,326	9,929	51 %

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	<i>Sub- Total</i>	627,325	90,054	14 %	156,831	90,054	57 %
Grand Total		30,564,143	6,245,309	20 %	7,641,036	6,245,309	82 %

Vote:526 Kisoro District**Quarter1****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	718,556	22%	804,997	718,556	89%
District Unconditional Grant (Non-Wage)	116,742	28,832	25%	29,186	28,832	99%
District Unconditional Grant (Wage)	718,266	140,915	20%	179,567	140,915	78%
General Public Service Pension Arrears (Budgeting)	413,006	0	0%	103,251	0	0%
Gratuity for Local Governments	644,511	161,128	25%	161,128	161,128	100%
Locally Raised Revenues	114,680	0	0%	28,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	44,590	27%	43,421	44,590	103%
Multi-Sectoral Transfers to LLGs_Wage	193,085	48,271	25%	48,271	48,271	100%
Pension for Local Governments	734,921	183,730	25%	183,730	183,730	100%
Salary arrears (Budgeting)	111,090	111,090	100%	27,773	111,090	400%
Development Revenues	30,588	17,889	58%	7,647	17,889	234%
District Discretionary Development Equalization Grant	18,805	6,268	33%	4,701	6,268	133%
Multi-Sectoral Transfers to LLGs_Gou	11,783	11,621	99%	2,946	11,621	394%
Total Revenues shares	3,244,575	736,445	23%	812,644	736,445	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	189,186	21%	227,838	189,186	83%
Non Wage	2,302,635	216,224	9%	575,659	216,224	38%
Development Expenditure						
Domestic Development	30,588	2,246	7%	7,647	2,246	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	407,656	13%	811,144	407,656	50%

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C: Unspent Balances			
Recurrent Balances	313,146	44%	
Wage	0		
Non Wage	313,146		
Development Balances	15,643	87%	
Domestic Development	15,643		
Donor Development	0		
Total Unspent	328,789	45%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department has an annual budget of Ushs 3,244,575,000. The cumulative out turn was 736,445,000 representing 23%. The department planned to receive 812,644,000 out of which 736,445,000 was received and performed at 91%.

Reasons for unspent balances on the bank account

The unspent recurrent balance was pension arrears and salary arrears which was not paid by end of the quarter and development balance was for capacity building that had not been spent.

Highlights of physical performance by end of the quarter

Staff remunerated, 6 Consultations with Central Government made, Office maintained, Vehicle maintained, Payment for utilities 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	97,865	19%	132,676	97,865	74%
District Unconditional Grant (Non-Wage)	84,861	20,840	25%	21,215	20,840	98%
District Unconditional Grant (Wage)	251,312	48,373	19%	62,828	48,373	77%
Locally Raised Revenues	79,124	0	0%	19,781	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	28,652	25%	28,852	28,652	99%
Development Revenues	21,117	556	3%	5,279	556	11%
External Financing	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	556	14%	995	556	56%
Total Revenues shares	550,021	98,422	18%	137,955	98,422	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	48,373	19%	62,828	48,373	77%
Non Wage	277,592	31,431	11%	69,398	31,431	45%
Development Expenditure						
Domestic Development	3,981	321	8%	995	321	32%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	80,125	15%	137,505	80,125	58%
C: Unspent Balances						
Recurrent Balances		18,061	18%			
Wage		0				
Non Wage		18,061				
Development Balances		236	42%			
Domestic Development		236				
Donor Development		0				
Total Unspent		18,297	19%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 550,021,000. The outturn was 98,422,000 representing only 18%. This is due to poor performance of local revenue at 0%. The private local revenue collectors had not remitted the funds. The Multi sectoral Transfers to LLGs performed at 25% in this report. The department planned to receive 137,955,000 but received 98,422,000 representing 71% and this was a result of unsteady flow of local revenue. The cumulative expenditure was 80,125,000 representing 15% and quarterly outturn was 58%. The recurrent unspent balance of Ushs 18,061,000 was for accountable stationery whose invoice had not been presented.

Reasons for unspent balances on the bank account

The recurrent unspent balance of 18,061,000 included accountable stationery whose invoice had not been presented.

Highlights of physical performance by end of the quarter

Finance staff were paid, Final 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	138,793	20%	176,412	138,793	79%
District Unconditional Grant (Non-Wage)	277,384	69,346	25%	69,346	69,346	100%
District Unconditional Grant (Wage)	273,706	50,140	18%	68,427	50,140	73%
Locally Raised Revenues	79,773	0	0%	19,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	19,306	26%	18,696	19,306	103%
Development Revenues	1,195	310	26%	299	310	104%
Multi-Sectoral Transfers to LLGs_Gou	1,195	310	26%	299	310	104%
Total Revenues shares	706,843	139,103	20%	176,711	139,103	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	50,140	18%	68,427	50,140	73%
Non Wage	431,942	46,835	11%	107,985	46,835	43%
Development Expenditure						
Domestic Development	1,195	50	4%	299	50	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	97,025	14%	176,711	97,025	55%
C: Unspent Balances						
Recurrent Balances		41,817	30%			
Wage		0				
Non Wage		41,817				
Development Balances		260	84%			
Domestic Development		260				
Donor Development		0				
Total Unspent		42,077	30%			

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Summary of Workplan Revenues and Expenditure by Source

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 2,392,000
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

Reasons for unspent balances on the bank account

PAC did not carry out the planned activities because the audit reports were not handed over in time.
Delay in release of funds caused delay in implementation of activities planned by PDU.
Delay in release of funds caused delay in implementation of activities planned by DSC.
Technical delays in ifms caused delays in timely payment of ex-gratia.
Technical delays in ifms caused delays in timely payment of Clerk to Council's activities.
Technical problems in the system caused delay in timely payment for some of the Council's activities.

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, 2 travels to Kampala 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 one land board meeting held
No activity carried out by PAC.
Monthly allowance of July-August for councilors and Deputy Speaker effected.
One Council meeting and one Sectoral committee meetings held.

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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	98,922	24%	102,570	98,922	96%
District Unconditional Grant (Non-Wage)	7,948	2,097	26%	1,987	2,097	106%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	2,902	14%	5,052	2,902	57%
Sector Conditional Grant (Non-Wage)	50,348	12,587	25%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	81,336	25%	81,336	81,336	100%
Development Revenues	59,722	19,004	32%	14,931	19,004	127%
District Discretionary Development Equalization Grant	8,197	2,732	33%	2,049	2,732	133%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	0	0%	473	0	0%
Sector Development Grant	48,816	16,272	33%	12,204	16,272	133%
Total Revenues shares	470,003	117,926	25%	117,501	117,926	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	81,336	25%	81,336	81,336	100%
Non Wage	84,938	1,758	2%	21,234	1,758	8%
Development Expenditure						
Domestic Development	59,722	0	0%	14,931	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	83,094	18%	117,501	83,094	71%
C: Unspent Balances						
Recurrent Balances						
		15,828	16%			
Wage		0				
Non Wage		15,828				
Development Balances						
		19,004	100%			

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Domestic Development	19,004		
Donor Development	0		
Total Unspent	34,832	30%	

Summary of Workplan Revenues and Expenditure by Source

All the funds released in quarter at district level were not utilised; the quarter ended before payments are effected.

Reasons for unspent balances on the bank account

The funds were not spent because the budgets for the production, crop, veterinary and fisheries cost centres had been misplaced. The money for veterinary had been put under fisheries and that for fisheries had been put under vermin control. As a result, there was need for correction of these errors before spending the money, otherwise audit queries about mischarge would arise.

Highlights of physical performance by end of the quarter

15000 animals vaccinated against PPR in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Kirundo, Chahi, Nyarubuye, Bukimbiri and Kanaba; 2030 Animals slaughtered in Kisoro Central and Bunagana Slaughter slabs; 5 Livestock markets inspected, Animal movement controlled; 13 tonnes of fish harvested from the lakes mutanda, mulehe, kayubu, and chahafi and from fish ponds from S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo

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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	1,385,820	25%	1,393,268	1,385,820	99%
District Unconditional Grant (Non-Wage)	6,387	699	11%	1,597	699	44%
District Unconditional Grant (Wage)	6,596	0	0%	1,649	0	0%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	2,345	17%	3,549	2,345	66%
Sector Conditional Grant (Non-Wage)	583,862	145,966	25%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	1,236,810	25%	1,236,810	1,236,810	100%
Development Revenues	968,363	86,657	9%	242,091	86,657	36%
District Discretionary Development Equalization Grant	10,497	3,499	33%	2,624	3,499	133%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
External Financing	906,371	76,321	8%	226,593	76,321	34%
Multi-Sectoral Transfers to LLGs_Gou	50,445	6,837	14%	12,611	6,837	54%
Total Revenues shares	6,541,435	1,472,477	23%	1,635,359	1,472,477	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	1,236,810	25%	1,238,459	1,236,810	100%
Non Wage	619,234	135,054	22%	154,809	135,054	87%
Development Expenditure						
Domestic Development	61,992	0	0%	15,498	0	0%
Donor Development	906,371	74,033	8%	226,593	74,033	33%
Total Expenditure	6,541,435	1,445,898	22%	1,635,359	1,445,898	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	13,956		
Development Balances	12,624	15%	
Domestic Development	10,336		
Donor Development	2,288		
Total Unspent	26,579	2%	

Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 6,541,435 with quarterly out turn of shs 1,472,477 representing 23% which was a fair performance. Locally raised revenue performed at 0% due to competing demands from other department which do not get conditional grants. Donor funding stands at 8% because NGOs has started a system of sending money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 1,635,359 and the quarterly outturn was Shs: 1,472,477 representing 90%. The overall workplan expenditure was 82% which as a fair performance. The unspent recurrent balance is for LLGs activities while Development balance of Sh 2,288,000 is for installation of power in Busanza HC IV whose process was still ongoing and the rest of the money was for LLGs as well.

Reasons for unspent balances on the bank account

The unspent recurrent balance is for LLGs activities while Development balance of Sh 2,288,000 is for installation of power in Busanza HC IV whose process was still ongoing and the rest of the money was for LLGs as well.

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.

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*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	3,974,959	26%	3,851,139	3,974,959	103%
District Unconditional Grant (Non-Wage)	7,238	0	0%	1,810	0	0%
District Unconditional Grant (Wage)	103,825	20,389	20%	25,956	20,389	79%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	100	1%	3,175	100	3%
Other Transfers from Central Government	16,288	0	0%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	1,685,009	561,670	33%	421,252	561,670	133%
Sector Conditional Grant (Wage)	13,571,202	3,392,801	25%	3,392,801	3,392,801	100%
Development Revenues	522,186	165,109	32%	130,547	165,109	126%
District Discretionary Development Equalization Grant	44,219	14,740	33%	11,055	14,740	133%
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	47,039	62%	18,864	47,039	249%
Sector Development Grant	309,991	103,330	33%	77,498	103,330	133%
Total Revenues shares	15,926,841	4,140,068	26%	3,981,685	4,140,068	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	3,309,342	24%	3,418,757	3,309,342	97%
Non Wage	1,729,627	472,551	27%	432,407	472,551	109%
Development Expenditure						
Domestic Development	434,086	0	0%	108,522	0	0%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	3,781,893	24%	3,981,710	3,781,893	95%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter1**

Recurrent Balances	193,066	5%	
Wage	103,847		
Non Wage	89,219		
Development Balances	165,109	100%	
Domestic Development	165,109		
Donor Development	0		
Total Unspent	358,175	9%	

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.4,140,068,000 representing 26%. UPE capitation grant, USE capitation grant and tertiary capitation grant all performed well. However, there was poor performance in local raised revenue due to low capacity base for the district and district unconditional grant non wage which is allocated according to pressing needs.. The sector planned to receive Ushs.3,981,685,000 in the quarter but actually received Ushs.4,140,068,000 representing 104% because more teachers accessed hard to reach. The overall cumulative expenditure stood at 24% and in the quarter the sector performed relatively well at 95%.

Reasons for unspent balances on the bank account

The recurrent unspent balance were funds from Ministry of Education and Sports which were releases late for inspection and monitoring . Development balance was SFG and multi sectoral transfers to llgs whose procurement is still undergoing

Highlights of physical performance by end of the quarter

The sector has managed to pay the teachers salaries. Also the capitation grants for UPE, USE and Tertiary has been paid.

Vote:526 Kisoro District

Quarter1

*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	120,652	19%	157,853	120,652	76%
District Unconditional Grant (Non-Wage)	11,979	5,282	44%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	20,567	15%	34,864	20,567	59%
Locally Raised Revenues	11,738	0	0%	2,935	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	5,010	19%	6,443	5,010	78%
Other Transfers from Central Government	0	89,792	0%	0	89,792	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	34,688	27%	32,210	34,688	108%
District Discretionary Development Equalization Grant	55,435	18,478	33%	13,859	18,478	133%
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	16,210	39%	10,295	16,210	157%
Total Revenues shares	760,252	155,340	20%	190,063	155,340	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	20,567	15%	34,864	20,567	59%
Non Wage	491,956	27,642	6%	122,989	27,642	22%
Development Expenditure						
Domestic Development	128,838	0	0%	32,210	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	48,210	6%	190,063	48,210	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:526 Kisoro District**Quarter1**

Non Wage	72,442		
Development Balances	34,688	100%	
Domestic Development	34,688		
Donor Development	0		
Total Unspent	107,130	69%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total budget of UGX 644,901,934 and received UGX 98,354,050/= representing 15.2% of the total budget. Out of this, UGX 9,318,105 /= was for Rubuguri town council which was released and UGX 18,330,950/= was spent on payments of road gangs for the month of August, 2017, while UGX 7, 294,400/= was spent on repairs of district equipment , UGX 1,527,750 /= was spent on travel inland, UGX 302,000/= was spent on maintenance of civil works, Ugx 138,003/= was spent on electricity bills and 50,068/= was spent on water.

Out of UGX 18,330,950/= which was paid to road workers, 40 % was paid to women. 14 % was paid to youth, 45 % was paid to men. and 1 % was paid to people with disabilities. Equal payments were made to all workers irrespective of age, sex and HIV positive workers.

Reasons for unspent balances on the bank account

The service providers had not yet submitted in their claims .
Again there is a delay in processing of LPOs due to poor net work of IFMs system .

Again there were vacant positions not yet filled in the department. Examples are positions of District Engineer, Assistant Engineering officer Mechanical, Road Inspector and a position two drivers

Highlights of physical performance by end of the quarter

The department worked on 62.95 km out of 252.0 Km representing 25% achievements using routine road Manual. Using routine mechanised maintenance, the department worked on 10.5Km on Nyakinama -Buhayo- kamonyi road and removal of landslides on a stretch of 15 Km on Mucha -Mushungero - Mupaka road.

Under mechanical imprest, The department carried out repairs on motor grader LG 0018 -21, Procurement of 6 (six) tyres for tipper truck reg. No LG 0002-055 and repair of pick up double cabin reg. No LG 0003 -055.

The department maintained district feeder roads in all the 13 sub counties of the district covering 300 villages out of a total 390 villages representing 77%.

Vote:526 Kisoro District

Quarter1

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	21,330	23%	23,109	21,330	92%
District Unconditional Grant (Non-Wage)	2,939	1,735	59%	735	1,735	236%
District Unconditional Grant (Wage)	39,971	8,390	21%	9,993	8,390	84%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,418	429	18%	605	429	71%
Sector Conditional Grant (Non-Wage)	43,106	10,776	25%	10,776	10,776	100%
Development Revenues	506,785	155,285	31%	126,696	155,285	123%
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	148,405	33%	111,304	148,405	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	599,219	176,615	29%	149,805	176,615	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	8,390	21%	9,993	8,390	84%
Non Wage	52,463	7,184	14%	13,116	7,184	55%
Development Expenditure						
Domestic Development	468,656	100,219	21%	117,164	100,219	86%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	115,792	19%	149,805	115,792	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,756				
Development Balances						
Domestic Development		55,066				

Vote:526 Kisoro District**Quarter1**

Donor Development	0		
Total Unspent	60,822	34%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget was shs 599,219,000 while the cumulative outturn was ushs 176,615,000 representing 29%.this good performance was due to district un conditional non wage which performed at 59%. the quarterly outturn performed at 118% which was a good performance.the cumulative expenditure stood at 77%.

Reasons for unspent balances on the bank account

The procurement of service providers was still in progress

Highlights of physical performance by end of the quarter

Coordination meetings carried out, Kanyenka communal tank constructed, Karenganyambi gravity flow scheme paid for.

Vote:526 Kisoro District

Quarter1

*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	36,142	17%	53,541	36,142	68%
District Unconditional Grant (Non-Wage)	17,794	7,046	40%	4,448	7,046	158%
District Unconditional Grant (Wage)	176,600	27,019	15%	44,150	27,019	61%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,666	0	0%	1,667	0	0%
Sector Conditional Grant (Non-Wage)	8,310	2,078	25%	2,078	2,078	100%
Development Revenues	23,218	1,894	8%	5,804	1,894	33%
District Discretionary Development Equalization Grant	3,883	1,294	33%	971	1,294	133%
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	600	7%	2,237	600	27%
Total Revenues shares	237,383	38,036	16%	59,346	38,036	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	27,019	15%	44,150	27,019	61%
Non Wage	37,565	5,624	15%	9,391	5,624	60%
Development Expenditure						
Domestic Development	23,218	979	4%	5,804	979	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	33,621	14%	59,346	33,621	57%
C: Unspent Balances						
Recurrent Balances		3,499	10%			
Wage		0				
Non Wage		3,499				
Development Balances		915	48%			

Vote:526 Kisoro District**Quarter1**

Domestic Development	915		
Donor Development	0		
Total Unspent	4,415	12%	

Summary of Workplan Revenues and Expenditure by Source

The natural resources department planned to receive 237,383,000/= in the financial year 2017/2018. Recurrent and development revenue planned for for the financial year 2017/2018 was 214,165,000/= and 23,218,000/= respectively. The total amount planned for first quarter was 53,543,000/= and the quarter performed at 65% (38,801,000/=). The unconditional grant (non wage) performed highly at 158% and this was due to more money allocated to the department compared to the plan for the quarter, The district unconditional grant (wage) was at 16% and 63% for the total budget and for first quarter respectively. This was because of the of the vacant post for the senior Lands Officer and the District Forestry Officer who is on interdiction. sector conditional grant (non wage) performed at 100%.Cumulative performance was 38,801,000/= and this accounted for 16% of the total budget instead of 25%. Recurrent revenues performed at 17% of the total budget and the quarter performance was at 69%. development revues released was 1,894,000 which accounted for 8% of the total budget and 33% of the 1st quarter plan. the department did not receive funds from local revenue. The performance was poor due to 0% allocation of local raised revues to the department.

The total expenditure for the first quarter was 34,659,000 accounting for 15% of the total budget and 59% of the first quarter budget.The unspent balance of 3,499,000/= on recurrent revenue was funds meant for land consultations which will be done in the second quarter and funds left to accumulate over quarters to purchase a laptop for the department.

Reasons for unspent balances on the bank account

Unspent balance on recurrent revenues under non wage worth 3,499,000 was meant for purchasing a laptop for the department

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District**Quarter1**

1 wetland supervision made for lake Mutanda in Busanza and Kirundo subcounties.

3ha of land at Chameleon in Kirundo and Nyarusiza subcounties planted with 1000 indigenous, 1960 Eucalyptus Sp and 1200 Pinus patula trees.

1 nursery at the forestry office established. tree seeds sown include pinus Patula, Eucalyptus sp and Maeosopsis sp. 1 nursery maintained at Ruburi town council . (pricking out pinus patula seedlings).

3 compliance monitorinGs made for trees on public lands in Busanza Subcounty, Kafuga forest in Kirundo subcounty and nursery bed in Rubuguri town council.

1 water shed management committee for Kayumbu-Chahafi (Murora Wetlands) reviewed.

2meeting for management of Kayumbu-Chahafi ecosystem made in Murora subcounty.

1 wetland management plan for Kayumbu-Chahafi wetlands reviewed.

1 Monitoring for flood and landslide hit areas in Nyakabande and Nyundo. the monitoring team cmposed of the District Chairperson, CAO, RDC, DPC, Red cross, DEC, and Environment officer.

Data collected for inclusion in the District State of Environment Report 2017/2018. Data collected from the sub counties of Nyabwishenya, Murora, Kilundo, Muramba and Nyundo. Desk review of existing literature on going.

5 new land disputes resolved.

1 physical planning inspection conducted in Bunagana, Chanika town board and Rubuguri town council

2 travels made to line ministry for consultations about land matters.

empowerment of land commitees was made n Nyakinama subcoutny having new committees sworn in and briefed on their duties.

Vote:526 Kisoro District

Quarter1

*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	78,573	20%	98,562	78,573	80%
District Unconditional Grant (Non-Wage)	6,343	2,528	40%	1,586	2,528	159%
District Unconditional Grant (Wage)	257,325	53,866	21%	64,331	53,866	84%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	2,910	12%	5,953	2,910	49%
Other Transfers from Central Government	49,654	5,431	11%	12,414	5,431	44%
Sector Conditional Grant (Non-Wage)	55,353	13,838	25%	13,838	13,838	100%
Development Revenues	670,545	16,909	3%	167,636	16,909	10%
District Discretionary Development Equalization Grant	18,805	6,268	33%	4,701	6,268	133%
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	10,641	12%	21,900	10,641	49%
Other Transfers from Central Government	453,786	0	0%	113,447	0	0%
Total Revenues shares	1,064,793	95,482	9%	266,198	95,482	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	53,866	21%	64,331	53,866	84%
Non Wage	136,923	12,208	9%	34,231	12,208	36%
Development Expenditure						
Domestic Development	563,961	0	0%	140,990	0	0%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	66,074	6%	266,198	66,074	25%
C: Unspent Balances						
Recurrent Balances		12,499	16%			
Wage		0				

Vote:526 Kisoro District**Quarter1**

Non Wage	12,499		
Development Balances	16,909	100%	
Domestic Development	16,909		
Donor Development	0		
Total Unspent	29,408	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received 13,838,228 for social sector services, 2,528,026 under unconditional grant, 6,268,211 for DDEG, 11,561,613 for YLP operations, 224,963.581 as YLP projects that was carried forward, and 45,077,086 as wages amounting to a total of 304,236,745 revenues, the quarter 1 quarter expenditures were as the social sector expenditure was 11,032,000, expenditures on YLP operations were 22,410,500 and YLP projects expenditures were 224,747,000

Reasons for unspent balances on the bank account

2,806,228 for PWD SG which groups have not yet submitted their applications, 6,268,211 is a DDEG allocation for a printer and photo copier which funds must first accumulate before expenditures, 9,151,113 for YLP operations which is taking place in 2 Qtr, YLP projects balance of 216,581, and 2,528,026 for unconditional grant.

Highlights of physical performance by end of the quarter

1 district coordination meeting held, Technical SS to 13 LLGs, 2 children taken to Naguru remand home, 1 meeting held with OVC CSOs, 390 OVC homes visited, 1 FALMIS report generated, 5583 FAL learners taught, 6 juvenile followed up, 117 youth groups monitored, 1 YLP report submitted to MGLSD, 30 youth groups sensitized on YLP, 1 PWD council meeting held, 3 PWD groups revived a loan revolving fund, 1 women council and 1 executive meeting held.

Vote:526 Kisoro District

Quarter1

*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	25,774	18%	35,354	25,774	73%
District Unconditional Grant (Non-Wage)	50,031	11,068	22%	12,508	11,068	88%
District Unconditional Grant (Wage)	61,003	13,874	23%	15,251	13,874	91%
Locally Raised Revenues	21,989	0	0%	5,497	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	832	10%	2,098	832	40%
Development Revenues	244,057	62,634	26%	61,014	62,634	103%
District Discretionary Development Equalization Grant	28,207	9,402	33%	7,052	9,402	133%
District Unconditional Grant (Non-Wage)	2,821	0	0%	705	0	0%
External Financing	205,902	51,790	25%	51,476	51,790	101%
Multi-Sectoral Transfers to LLGs_Gou	7,128	1,441	20%	1,782	1,441	81%
Total Revenues shares	385,473	88,408	23%	96,368	88,408	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	13,874	23%	15,251	13,874	91%
Non Wage	80,413	5,638	7%	20,103	5,638	28%
Development Expenditure						
Domestic Development	38,155	4,691	12%	9,539	4,691	49%
Donor Development	205,902	51,790	25%	51,476	51,790	101%
Total Expenditure	385,473	75,993	20%	96,368	75,993	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,262				
Development Balances						
Domestic Development		6,153				

Vote:526 Kisoro District**Quarter1**

Donor Development	0		
Total Unspent	12,416	14%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit had an annual budget of Ushs 365,873,000. The cumulative outturn was 88,408,000 representing 23%. There was high performance in District Unconditional Non Wage and donor funding which performed at 25%. The department planned to receive Ushs 96,368,000 in the quarter but performed at only 92% because of donor funding which stood at 100%. The expenditure for the quarter stood at 16% because we are operating a cash budget and funds were released late.

Reasons for unspent balances on the bank account

The unspent development funds were for procurement of a laptop and accessories and furniture whose procurement process was still on-going.. Recurrent balance was for training LLGs whose requisition was still in process

Highlights of physical performance by end of the quarter

1 submission of Performance Report made, Performance contracts prepared and submitted, 1 monitoring for compliance to FAR done, 1 travel to Kampala made, 1 travel travel to Mbarara made, Birth registration carried out in the remaining Sub counties

Vote:526 Kisoro District**Quarter1****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	10,955	14%	19,326	10,955	57%
District Unconditional Grant (Non-Wage)	12,017	2,754	23%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	8,201	16%	12,673	8,201	65%
Locally Raised Revenues	11,846	0	0%	2,962	0	0%
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	10,955	14%	19,326	10,955	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	8,201	16%	12,673	8,201	65%
Non Wage	26,612	1,728	6%	6,653	1,728	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	9,929	13%	19,326	9,929	51%
C: Unspent Balances						
Recurrent Balances		1,026	9%			
Wage		0				
Non Wage		1,026				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,026	9%			

Summary of Workplan Revenues and Expenditure by Source

The internal audit unit receive cash release of Shs.2,754,179/=

total expenditure was shs. 1,728,000/= indicating that there was un spent balance of shs.1,026,179

Vote:526 Kisoro District

Quarter1

Reasons for unspent balances on the bank account

The first release on some items had been budgeted for but had not been planned for the expenditures in the first quarter

Highlights of physical performance by end of the quarter

17 secondary schools and 9 directorates were audited

Vote:526 Kisoro District**Quarter1***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**

Vote:526 Kisoro District

Quarter1

Vote:526 Kisoro District

Quarter1

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 because the allocation was inadequate.					
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: Staff party to be held in December 2017					
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:					
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.					

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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: No allocation of recurrent expenditure to the sector

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: No allocation of funds for recurrent expenditure

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>140,915</i>	<i>20 %</i>	<i>140,915</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>180,524</i>	<i>8 %</i>	<i>180,524</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>321,439</i>	<i>11.2 %</i>	<i>321,439</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The post of the Chief Finance Officer was vacant.					
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: Local revenue for resource mobilisation had not yet been secured due to timelines in the tendering process					
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: Most of the activities under planning and budgeting start in Quarter Two					
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: Nil					
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: Nil					
<i>Total For Finance : Wage Rect:</i>	251,312	48,373	19 %		48,373
<i>Non-Wage Reccurent:</i>	163,985	11,778	7 %		11,778
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	17,136	0	0 %		0
<i>Grand Total:</i>	432,433	60,151	13.9 %		60,151

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was under performance because ex-gratia was not paid on time due to ifms problems					
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: 1. NAADS delegated procurement of tea led to increase in contracts committee meetings 2. Two (2) Evaluation Committee meetings were held but not facilitated because of inadequate funds 3. the unit is understaffed despite too much work load					
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: There was overperformance arising out of implementation of newly approved staff structures.					
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 implement all the planned for 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: there was under performance because the internal audit unit had not yet submitted audit reports to PAC for review.					
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: there was under performance because the 3 months gratuity for Executive Committee, speaker and deputy speaker, LC III Chairpersons was not paid because of no release of funds. ex gratia for LII and LC I Chairpersons was not paid because of no release of funds from the Central Government					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the activities were carried out without any major challenge.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>273,707</i>	<i>50,140</i>	<i>18 %</i>	<i>50,140</i>
<i>Non-Wage Reccurent:</i>	<i>357,157</i>	<i>32,592</i>	<i>9 %</i>	<i>32,592</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>82,732</i>	<i>13.1 %</i>	<i>82,732</i>

Vote:526 Kisoro District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The consultation visit was not made while the travel allowances were not paid to support staff because of IFMIs challenges.					
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: Stationary was not procured due to IFMs challenges					
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: There was over performance in the number of fish harvested from lakes especially from lake Mulehe due to intensified effective management by staff.					
The boat was not procured because funds were not yet sufficient. It will be procured in the subsequent quarters when the funds have accumulated.					
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: The 99.8 increase in the number of animals vaccinated was due to the outbreak of Peste des Petits Ruminants (PPR), a disease of sheep and goats whereby the farmers are the ones who paid for the vaccine use. The 30 extra animals undertaken for slaughter arose from the fact that more people sold off their animals for slaughter in fear of loss that would arise in case their animals suffered and died from the disease which had broke out (PPR). The animal disease diagnostic lab building was not renovated because the GoU Dev released was not yet sufficient to effect this 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					
Higher LG Services					

Vote:526 Kisoro District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
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 : 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:					
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:					
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:					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 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:					
<i>Total For Production and Marketing : Wage Rect:</i>	325,342	81,336	25 %		81,336
<i>Non-Wage Reccurent:</i>	64,731	0	0 %		0
<i>GoU Dev:</i>	57,832	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	447,905	81,336	18.2 %		81,336

Vote:526 Kisoro District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: NIL					
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:					
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:					
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: NIL					
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: Kisoro having 2 boarders, there is still a challenge of epidemic prone diseases and thus need for continuous surveillance yet the funding is limited					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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: No funding for PHC development					
<i>Total For Health : Wage Rect:</i>	4,953,837	1,236,810	25 %		1,236,810
<i>Non-Wage Reccurent:</i>	605,037	135,054	22 %		135,054
<i>GoU Dev:</i>	11,547	0	0 %		0
<i>Donor Dev:</i>	906,371	74,033	8 %		74,033
<i>Grand Total:</i>	6,476,792	1,445,898	22.3 %		1,445,898

Vote:526 Kisoro District**Quarter1****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:					
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:					
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:					
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: Nil					
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					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
<i>Total For Education : Wage Rect:</i>	13,675,028	3,309,342	24 %		3,309,342
<i>Non-Wage Reccurent:</i>	1,716,828	472,551	28 %		472,551
<i>GoU Dev:</i>	358,632	0	0 %		0
<i>Donor Dev:</i>	88,100	0	0 %		0
<i>Grand Total:</i>	15,838,588	3,781,893	23.9 %		3,781,893

Vote:526 Kisoro District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: Supervision vehicles and motorcycles are very old and thus not reliable. Retention of road Gang workers is not easy as they not stay on job for along time					
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: Funds were not released for this quarter and therefore no activities under taken					
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: Old equipment which frequently breaks down occurrence of Land slides and delay in processing of Local Purchasing Orders for Service providers due to poor net work of IFMS system .					
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: Lack of experienced and competent service providers for vehicle repairs within the district and delay of services from Mbarara regional mechanical work shop					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
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:

Lack of experienced and competent service providers within the district and delay of services from Mbarara Regional Mechanical Work shop for repairs of road equipment

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: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,458</i>	<i>20,567</i>	<i>15 %</i>	<i>20,567</i>
<i>Non-Wage Reccurent:</i>	<i>466,185</i>	<i>27,642</i>	<i>6 %</i>	<i>27,642</i>
<i>GoU Dev:</i>	<i>87,657</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>693,299</i>	<i>48,210</i>	<i>7.0 %</i>	<i>48,210</i>

Vote:526 Kisoro District

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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
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: No office equipment were procured					
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: Water quality testing was not done. No charges made on supervision					
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: Funds for formation of Water User Committees had not been released					
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: Fuel for the activity had not been paid					
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: No claims had been lodged in by the contractors					
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.					

Vote:526 Kisoro District

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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: Procurement was still ongoing and no retention claims had been lodged in					
<i>Total For Water : Wage Rect:</i>	39,971	8,390	21 %		8,390
<i>Non-Wage Reccurent:</i>	50,044	7,184	14 %		7,184
<i>GoU Dev:</i>	465,854	100,219	22 %		100,219
<i>Donor Dev:</i>	38,130	0	0 %		0
<i>Grand Total:</i>	593,999	115,792	19.5 %		115,792

Vote:526 Kisoro District

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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: Nil					
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: N/A					
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: Nil					
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: Inadequate funds to restore					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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: N/A				
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: Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>176,600</i>	<i>27,019</i>	<i>15 %</i>	<i>27,019</i>
<i>Non-Wage Reccurent:</i>	<i>30,899</i>	<i>5,624</i>	<i>18 %</i>	<i>5,624</i>
<i>GoU Dev:</i>	<i>14,271</i>	<i>979</i>	<i>7 %</i>	<i>979</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>33,621</i>	<i>15.2 %</i>	<i>33,621</i>

Vote:526 Kisoro District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work amongst the staff and district leaders					
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: There was an outbreak of jiggers that required wider and quick elimination response					
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: Activities to be implemented in the next quarter due to inadequate local revenue funding					
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: Teamwork both by the field staff and district leaders					
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: Activities to halted in the priority of the jigger campaign in the 13 LLGs					
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: activities to be implemented in the next quarter due to inadequate local revenue allocation					
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:		teamwork and support from the district leaders			
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:		Technical, district leadership support and teamwork			
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:		Quick and ositive response from the beneficiary groups			
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:		NA			
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:		inadequate local revenue funding			
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:		NA			
<i>Total For Community Based Services : Wage Rect:</i>		<i>257,325</i>	<i>53,866</i>	<i>21 %</i>	<i>53,866</i>
<i>Non-Wage Reccurent:</i>		<i>113,112</i>	<i>10,633</i>	<i>9 %</i>	<i>10,633</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>64,499</i>	<i>6.8 %</i>	<i>64,499</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Nil					
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: The department is under funded					
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: Nil					
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: Nil					
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:	Nil				
<i>Total For Planning : Wage Rect:</i>	<i>61,003</i>	<i>13,874</i>	<i>23 %</i>		<i>13,874</i>
<i>Non-Wage Reccurent:</i>	<i>72,020</i>	<i>5,330</i>	<i>7 %</i>		<i>5,330</i>
<i>GoU Dev:</i>	<i>31,028</i>	<i>4,197</i>	<i>14 %</i>		<i>4,197</i>
<i>Donor Dev:</i>	<i>205,902</i>	<i>51,790</i>	<i>25 %</i>		<i>51,790</i>
<i>Grand Total:</i>	<i>369,953</i>	<i>75,191</i>	<i>20.3 %</i>		<i>75,191</i>

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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: Nil					
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: Inadequate allocation to the Unit in the first quarter					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,691</i>	<i>8,201</i>	<i>16 %</i>		<i>8,201</i>
<i>Non-Wage Recurrent:</i>	<i>23,863</i>	<i>1,728</i>	<i>7 %</i>		<i>1,728</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>74,554</i>	<i>9,929</i>	<i>13.3 %</i>		<i>9,929</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				264,391	67,801
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	1,477
<i>Programme : District, Urban and Community Access Roads</i>				0	1,477
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Rwabara - Mupaka road	Chahafi Rwabara and mupaka villages	District Unconditional Grant (Non-Wage)		0	0
<i>Output : District Roads Maintainence (URF)</i>				0	1,477
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	0
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,Chahaf i and Kagezi parishes	District Unconditional Grant (Non-Wage)		0	0
Sector : Education				264,391	57,194
<i>Programme : Pre-Primary and Primary Education</i>				51,375	17,325
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	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	0
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	9,130
Programme : Primary Healthcare			0	9,130
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,130
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	8,037

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Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	546
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	546
LCIII : Muramba			331,289	119,354
Sector : Works and Transport			0	1,962
Programme : District, Urban and Community Access Roads			0	1,962
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Koranya - Nyagankenke	Gisozi Nyagakenke Villages	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	1,962
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	0
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	0
Sector : Education			271,789	70,714
Programme : Pre-Primary and Primary Education			127,534	40,485
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	0
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	0
Construction of 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	0
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	3,008
<i>Programme : Primary Healthcare</i>			0	3,008
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	3,008
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	546
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	546
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	1,916
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	301,200
Sector : Works and Transport			0	947
<i>Programme : District, Urban and Community Access Roads</i>			0	947
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gitesani - Mirwa road	Rwingwe Butuga and Kiraro villages	District Unconditional Grant (Non-Wage)	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	947
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	303
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	303

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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	0
Sector : Education			617,334	267,535
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	44,938
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			181,501	44,938
Item : 263366 Sector Conditional Grant (Wage)				
Kisoro Technical Institute	Gisorora	Sector Conditional Grant (Wage)	181,501	44,938
Sector : Health			0	32,718
Programme : Primary Healthcare			0	1,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,092
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora Mburabuturo Village	Sector Conditional Grant (Non-Wage)	0	546
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	0	546
Programme : District Hospital Services			0	31,626
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	31,626
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Mutolere Village	Sector Conditional Grant (Non-Wage)	0	31,626
LCIII : Nyakinama			94,764	40,340
Sector : Works and Transport			0	1,181
Programme : District, Urban and Community Access Roads			0	1,181
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gasave - Nyagichibe - Gahembe	Rwaramba Nyagicebe , Gahembe and Gasave villages	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	1,181

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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	0
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	0
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	2,462
Programme : Primary Healthcare			0	2,462
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,462
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	546
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	1,916
LCIII : Nyarubuye			261,289	62,344
Sector : Works and Transport			0	1,629
Programme : District, Urban and Community Access Roads			0	1,629
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
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	0
Output : District Roads Maintenance (URF)			0	1,629
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	341
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	0
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	341
Sector : Education			252,789	57,707
Programme : Pre-Primary and Primary Education			85,600	15,216
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	0
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	0
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	0
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	3,008
Programme : Primary Healthcare			0	3,008
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,008
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	546
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	546
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	1,916
Sector : Water and Environment			8,500	0
Programme : Rural Water Supply and Sanitation			8,500	0
Capital Purchases				

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Output : Construction of piped water supply system			8,500	0
Item : 312104 Other Structures				
Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	0
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	67,903
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	1,591
Programme : District, Urban and Community Access Roads			0	1,591
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buhozi -Kagezi road	Buhozi Buhozi and Kagezi vilages	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintainence (URF)			0	1,591
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	0
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	0
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	12,261
Programme : Primary Healthcare			0	12,261
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,762
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	1,762
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,500
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	1,916
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	546
Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	8,037
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	34,031
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gisasa - Gikangaga road	Kagezi Gisasa and Gikangaga villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			232,842	30,199
Programme : Pre-Primary and Primary Education			29,992	10,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			202,851	20,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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	3,832

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Programme : Primary Healthcare			0	3,832
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,832
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	1,916
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	1,916
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	44,220
Sector : Works and Transport			0	2,045
Programme : District, Urban and Community Access Roads			0	2,045
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Nyamiyaga - matabaro road	Iremera Nyamiyaga village	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	2,045
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	0
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)	0	0
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro-Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			294,920	37,250

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Programme : Pre-Primary and Primary Education			100,993	12,893
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,993	12,893
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	966
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	24,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	24,357
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	12,842

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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	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)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	1,916
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	1,916
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	546
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	546
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	32,160
Sector : Works and Transport			0	947
Programme : District, Urban and Community Access Roads			0	947
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0

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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	0
Output : District Roads Maintenance (URF)			0	947
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	0
Gasovu _Kazogo	Nteko Mwumba. Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	27,380
Programme : Pre-Primary and Primary Education			62,299	14,818
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	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Akengeyo PS	Nteko	Sector Development Grant	20,000	0
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	3,832
Programme : Primary Healthcare			0	3,832
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,832
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	1,916
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	1,916
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 Nyabicence Gravity Flow scheme	Nyarutembe Nyabicence	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	129,963
Sector : Works and Transport			0	757
Programme : District, Urban and Community Access Roads			0	757
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mubande Bridge	Gitenderi Mubande village	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintainence (URF)			0	757
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	757
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	757
Sector : Education			356,757	126,744
Programme : Pre-Primary and Primary Education			85,497	21,979
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	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at	Mabungo	Sector Development	20,000	0
Nyagisenyi PS		Grant		
Retention VIP Latrine at Rukongi P/S	Gitenderi	Sector Development	0	0
	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	2,462
Programme : Primary Healthcare			0	2,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,462
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu	Sector Conditional	0	546
	Bushoka Village	Grant (Non-Wage)		
Nyarusiza HC III	Mabungo	Sector Conditional	0	1,916
	Kigarama Village	Grant (Non-Wage)		
LCIII : Nyundo			293,411	68,028
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 1,364
Programme : District, Urban and Community Access Roads			0 1,364
Lower Local Services			
Output : Bottle necks Clearance on Community Access Roads			0 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Maintenance of Rugarambiro - Rusave	Bubuye Rusave villages	District Unconditional Grant (Non-Wage)	0 0
Output : District Roads Maintainence (URF)			0 1,364
Item : 263101 LG Conditional grants (Current)			
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0 0
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)	0 985
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0 985
Sector : Education			224,567 63,656
Programme : Pre-Primary and Primary Education			55,194 12,367
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	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kasoni PS	Bubuye	Sector Development Grant	20,000	0
Mukungu	Nyundo	Sector Development Grant	0	0
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	3,008
Programme : Primary Healthcare			0	3,008
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,008
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	546
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	546
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	1,916
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	104,853
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	643
Programme : District, Urban and Community Access Roads			0	643
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamuhanda -Kabere	Rutare Nyamigenda and Rutare villsages	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintainence (URF)			0	643
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	0
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	0
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	101,747
Programme : Pre-Primary and Primary Education			116,898	17,969

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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	0
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Rukoro PS	Nyakabingo	Sector Development Grant	20,000	0
Construction of 5-stance pit latrine at Rutare PS	Rutare	Sector Development Grant	25,067	0
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	2,462

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Programme : Primary Healthcare			0	2,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,462
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	546
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	1,916
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	58,276
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	3,787
Programme : District, Urban and Community Access Roads			0	3,787
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Hagasharara - Karombero road	Rutaka Hagasharara, Gisharu and Karombero villages	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	3,787
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	0
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	2,651
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	2,651
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	20,771
Programme : Pre-Primary and Primary Education			23,046	7,984
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	0
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	0
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	2,308
Programme : Primary Healthcare			0	2,308
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,762
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	1,762
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	546
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	546
Sector : Water and Environment			0	31,410
Programme : Rural Water Supply and Sanitation			0	31,410
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Payment of retentions for springs of 2016/17 FY	Rutaka Gisharu, Rutaka and Igabiro Villages	Sector Development Grant	0	0
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	34,093
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Transfewr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	0

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Sector : Education			0	26,056
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Rubuguri Ps	Kashija	Sector Development Grant	0	0
<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	8,037
<i>Programme : Primary Healthcare</i>			0	8,037
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	8,037
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0	8,037
LCIII : Southern Division			0	48,529
Sector : Works and Transport			0	0
<i>Programme : District Engineering Services</i>			0	0
Capital Purchases				
<i>Output : Construction of public Buildings</i>			0	0
Item : 312101 Non-Residential Buildings				
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages	District Discretionary Development Equalization Grant	0	0
Sector : Health			0	40,664
<i>Programme : District Hospital Services</i>			0	40,664
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			0	40,664

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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	40,664
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	2,787,220
Sector : Education			1,640,973	2,779,355
Programme : Pre-Primary and Primary Education			890,459	2,726,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,459	2,726,901
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	887,345	2,726,901
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