
Vote:526 Kisoro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	653,255	447,143	68%
Discretionary Government Transfers	3,588,505	3,588,505	100%
Conditional Government Transfers	24,440,433	23,997,965	98%
Other Government Transfers	519,728	834,379	161%
Donor Funding	1,362,222	227,306	17%
Total Revenues shares	30,564,143	29,095,298	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,473	199,135	194,933	52%	51%	98%
Internal Audit	77,304	53,497	51,450	69%	67%	96%
Administration	3,244,575	3,193,617	3,125,115	98%	96%	98%
Finance	550,021	430,864	388,520	78%	71%	90%
Statutory Bodies	706,843	582,014	582,014	82%	82%	100%
Production and Marketing	470,003	457,090	456,950	97%	97%	100%
Health	6,541,435	5,850,886	5,785,338	89%	88%	99%
Education	15,926,841	15,833,169	15,833,169	99%	99%	100%
Roads and Engineering	760,252	837,439	764,074	110%	101%	91%
Water	599,219	539,666	533,521	90%	89%	99%
Natural Resources	237,383	131,076	131,134	55%	55%	100%
Community Based Services	1,064,793	597,513	597,513	56%	56%	100%
Grand Total	30,564,143	28,705,968	28,443,730	94%	93%	99%
<i>Wage</i>	21,115,627	20,787,308	20,786,509	98%	98%	100%
<i>Non-Wage Recurrent</i>	6,271,901	6,195,587	6,004,628	99%	96%	97%
<i>Domestic Devt</i>	1,814,393	1,495,767	1,425,288	82%	79%	95%
<i>Donor Devt</i>	1,362,222	227,306	227,306	17%	17%	100%

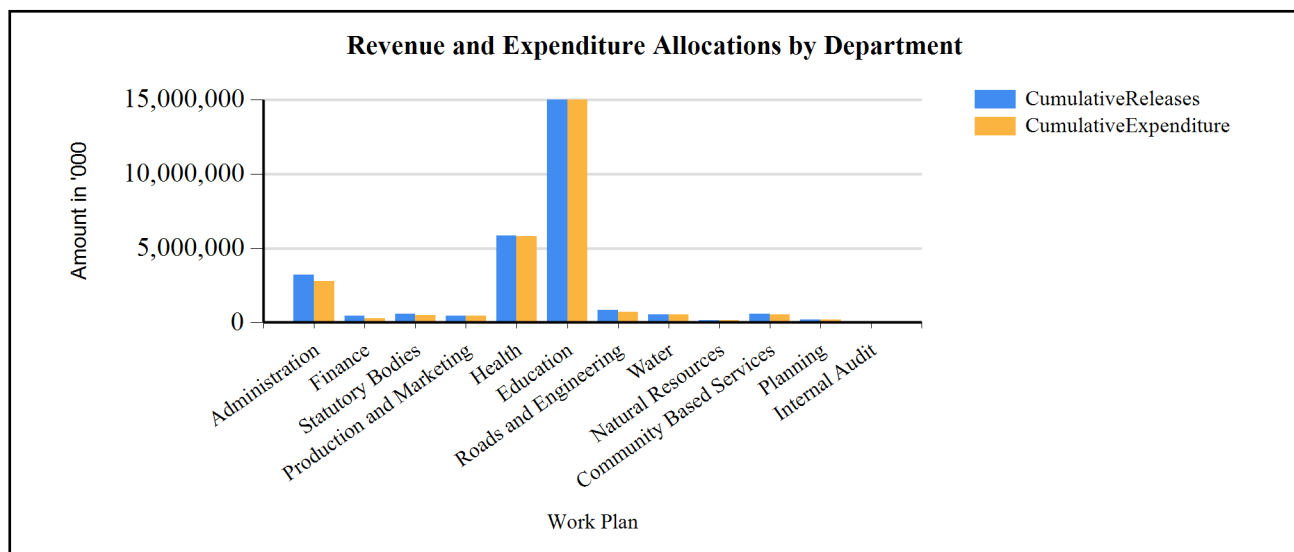
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had an annual budget of Ush. 30,564,143,000 and receipts in the quarter amounting to 29,095,298 denoting 95% performance. Local revenue performed at 68% because the tax base for the district is still low but we laid strategies on intensifying and monitoring to enhance revenue sources. Conditional Government Transfers stood at 98% because of the reduction in Uganda road fund. Other Government Transfers stood at 161% because Ministry of Education gave support to PLE. However, Donor funding performed poorly at 17% but because most of the donors especially GAVI and PACE did not meet their funding obligation. Only World Health Organization, UNICEF and MOH in support to Neglected tropical diseases met part of their obligation. The cumulative releases performed at 93% of the Annual Budget for FY 2017/18. Release spent performed at 108% implying very high absorption capacity. However, there was a poor performance (85%) in water and environment sector because of the 47% outturn for the funds meant for natural resources management.

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	447,143	68 %
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2a. Discretionary Government Transfers	3,588,505	3,588,505	100 %
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2b. Conditional Government Transfers	24,440,433	23,997,965	98 %
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2c. Other Government Transfers	519,728	834,379	161 %
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3. Donor Funding	1,362,222	227,306	17 %
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Total Revenues shares	30,564,143	29,095,298	95 %

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 4th quarter LRR performance was at Ushs 447143,000 denoting 68%. because some revenue sources performed at zero percent because most of the revenue collectors had not remitted by end of the quarter and the tax base for the district is low.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received other Central Government Transfers amounting to Ushs834,379,000 which gives 161% performance because Uganda Women Enterprise Program remitted more funds by 306% in quarter 4

Cumulative Performance for Donor Funding

The Donor Funds were budgeted at Ushs 1,362,222,000 and by end of the quarter the cumulative receipts amounted to Ushs 227,306,000 representing 17% and its not clear why some donors did not remit to the district

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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	434,563	100 %	109,155	129,477	119 %
District Commercial Services	33,385	22,387	67 %	8,346	6,728	81 %
Sub- Total	470,003	456,950	97 %	117,501	136,205	116 %
Sector: Works and Transport						
District, Urban and Community Access Roads	601,343	608,778	101 %	150,336	277,299	184 %
District Engineering Services	158,908	155,296	98 %	39,727	80,524	203 %
Sub- Total	760,252	764,074	101 %	190,063	357,823	188 %
Sector: Education						
Pre-Primary and Primary Education	12,294,599	13,012,539	106 %	3,073,650	3,791,545	123 %
Secondary Education	2,876,651	2,204,192	77 %	719,162	188,668	26 %
Skills Development	488,342	480,498	98 %	122,085	185,933	152 %
Education & Sports Management and Inspection	265,248	133,940	50 %	66,313	23,801	36 %
Special Needs Education	2,000	2,000	100 %	500	500	100 %
Sub- Total	15,926,841	15,833,169	99 %	3,981,710	4,190,447	105 %
Sector: Health						
Primary Healthcare	197,034	247,319	126 %	49,259	61,830	126 %
District Hospital Services	422,645	289,163	68 %	105,661	72,291	68 %
Health Management and Supervision	5,921,756	5,248,857	89 %	1,480,439	1,361,574	92 %
Sub- Total	6,541,435	5,785,338	88 %	1,635,359	1,495,694	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,219	533,521	89 %	149,805	149,323	100 %
Natural Resources Management	237,383	131,134	55 %	59,346	27,834	47 %
Sub- Total	836,603	664,656	79 %	209,151	177,157	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,793	597,513	56 %	266,199	396,992	149 %
Sub- Total	1,064,793	597,513	56 %	266,199	396,992	149 %
Sector: Public Sector Management						
District and Urban Administration	3,244,575	3,125,115	96 %	811,144	1,072,517	132 %
Local Statutory Bodies	706,844	582,014	82 %	176,711	190,568	108 %
Local Government Planning Services	385,473	194,933	51 %	96,368	36,621	38 %
Sub- Total	4,336,892	3,902,062	90 %	1,084,223	1,299,705	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,021	388,520	71 %	137,505	134,533	98 %
Internal Audit Services	77,304	51,450	67 %	19,326	16,579	86 %

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	<i>Sub- Total</i>	627,325	439,970	70 %	156,831	151,111	96 %
Grand Total		30,564,143	28,443,730	93 %	7,641,036	8,205,135	107 %

Vote:526 Kisoro District**Quarter4****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	3,152,583	98%	798,997	741,177	93%
District Unconditional Grant (Non-Wage)	116,742	108,287	93%	29,186	30,487	104%
District Unconditional Grant (Wage)	718,266	732,253	102%	179,567	243,260	135%
General Public Service Pension Arrears (Budgeting)	413,006	413,006	100%	103,251	0	0%
Gratuity for Local Governments	644,511	644,511	100%	161,128	161,128	100%
Locally Raised Revenues	114,680	59,143	52%	28,670	31,471	110%
Multi-Sectoral Transfers to LLGs_NonWage	167,684	156,285	93%	37,421	42,828	114%
Multi-Sectoral Transfers to LLGs_Wage	193,085	193,085	100%	48,271	48,271	100%
Pension for Local Governments	734,921	734,921	100%	183,730	183,730	100%
Salary arrears (Budgeting)	111,090	111,090	100%	27,773	0	0%
Development Revenues	30,588	41,034	134%	7,647	0	0%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,783	22,229	189%	2,946	0	0%
Total Revenues shares	3,244,575	3,193,617	98%	806,644	741,177	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,352	925,338	102%	227,838	388,074	170%
Non Wage	2,302,635	2,163,539	94%	575,659	658,174	114%
Development Expenditure						
Domestic Development	30,588	36,237	118%	7,647	26,268	344%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,244,575	3,125,115	96%	811,144	1,072,517	132%

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C: Unspent Balances			
Recurrent Balances	63,706	2%	
Wage	0		
Non Wage	63,706		
Development Balances	4,797	12%	
Domestic Development	4,797		
Donor Development	0		
Total Unspent	68,502	2%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 3,193,617,000/= out of the total budget of 3,244,575,000/= representing 98% of the annual estimates. This is because the district's wage performed at 102% arising out of the ongoing restructuring of staff, Development revenues for LLGs at 134% whereas Local Revenue performed poorly at only 52% arising out of disruptions of collecting market dues and other sources as a result of heavy rains and impassable roads .

The department planned to receive 806,644,000/= and received 741,177,000/= representing 92%. This was because part of the funds planned were released and spent in quarter 2 like salary arrears and pension arrears, and all the development revenues had already been released.

Whereas the district received 102% District 's Wage, we spent 135% because there were newly recruited staff as a result of restructuring and staff were accessed on the payroll during the quarter. This put expenditure of the Wage at 170%. Expenditure for non wage was also at 114% because some LLGs had balances from Q3.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs 63,705,887 out of which Shs 10,289,232 was for Rubuguri Town Council. At the District, the balances were a result of sectors and departments that had no staff from the beginning of the FY. These were recruited during this Quarter and could not exhaust their budgets in a short period. The development balance of Shs 4,796,507= was for staff training because only 1 staff enrolled for training yet we had planned for more than 1.

Highlights of physical performance by end of the quarter

Staff remunerated, 7 Consultations with Central Government while making submissions, and attending workshops and meetings, Office maintained, Vehicle maintained, Payment for utilities made, women's day and Labour day celebrated, Minutes for 3 District Executive Committee meetings written, Lawyers facilitated to provide Legal advice and information collected and disseminated, 1 staff trained in financial management, 2 Workshops conducted

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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	429,515	81%	130,876	135,653	104%
District Unconditional Grant (Non-Wage)	84,861	89,849	106%	21,215	29,109	137%
District Unconditional Grant (Wage)	251,312	193,110	77%	62,828	49,373	79%
Locally Raised Revenues	79,124	43,322	55%	19,781	31,100	157%
Multi-Sectoral Transfers to LLGs_NonWage	113,607	103,235	91%	27,052	26,070	96%
Development Revenues	21,117	1,349	6%	5,279	0	0%
External Financing	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,981	1,349	34%	995	0	0%
Total Revenues shares	550,021	430,864	78%	136,155	135,653	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	193,110	77%	62,828	49,373	79%
Non Wage	277,592	194,061	70%	69,398	84,310	121%
Development Expenditure						
Domestic Development	3,981	1,349	34%	995	850	85%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	550,021	388,520	71%	137,505	134,533	98%
C: Unspent Balances						
Recurrent Balances		42,345	10%			
Wage		0				
Non Wage		42,345				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		42,345	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 430,864,000 representing only 78% in quarter four. This under performance is due to poor performance of local revenue at 55% .The private local revenue collectors had not remitted the funds and low tax base for the district. The Multi sectoral Transfers to LLGs performed at 68% in this report. District unconditional Grant wage performed at 57% because of the vacancy for Chief Finance Officer. The department planned to receive 136,155,000 in Q4 but received 135,653,000 representing 99.6% and this was a result of steady flow of local revenue during the quarter as all the collectors were remitting. The cumulative outturn for Unconditional grant Wage was shs 49,373,000 representing 79% because the post of CFO was vacant.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Shs 122,968,000 is locally raised revenue meant for multi sectoral transfer to lower Local governments and was not realised.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,648	581,704	82%	176,412	147,366	84%
District Unconditional Grant (Non-Wage)	277,384	251,681	91%	69,346	43,718	63%
District Unconditional Grant (Wage)	273,706	203,990	75%	68,427	57,950	85%
Locally Raised Revenues	79,773	37,175	47%	19,943	21,713	109%
Multi-Sectoral Transfers to LLGs_NonWage	74,784	88,857	119%	18,696	23,985	128%
Development Revenues	1,195	310	26%	299	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,195	310	26%	299	0	0%
Total Revenues shares	706,843	582,014	82%	176,711	147,366	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,707	203,990	75%	68,427	58,133	85%
Non Wage	431,942	377,713	87%	107,985	132,174	122%
Development Expenditure						
Domestic Development	1,195	310	26%	299	260	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	706,844	582,014	82%	176,711	190,568	108%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Sh. 706, 844, 000 and the cumulative outturn stood at 82% as of end of Q4. The underperformance was in locally raised revenue that performed at 83% because of low tax base for the district. District unconditional grant (wage) performed at 63% because of vacant positions in the department including senior procurement officer.

Reasons for unspent balances on the bank account

All available funds were spent.

Highlights of physical performance by end of the quarter

1 district council meeting, 1 sectoral committee meeting, 1 business committee meeting, Stationary procured, One land board meeting, 1 consultative travel to Kampala.

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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	396,338	97%	102,570	101,307	99%
District Unconditional Grant (Non-Wage)	7,948	7,880	99%	1,987	1,555	78%
Locally Raised Revenues	6,435	0	0%	1,609	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,208	12,768	63%	5,052	5,830	115%
Sector Conditional Grant (Non-Wage)	50,348	50,348	100%	12,587	12,587	100%
Sector Conditional Grant (Wage)	325,342	325,342	100%	81,336	81,336	100%
Development Revenues	59,722	60,753	102%	14,931	0	0%
District Discretionary Development Equalization Grant	8,197	8,197	100%	2,049	0	0%
District Unconditional Grant (Non-Wage)	820	0	0%	205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,890	3,740	198%	473	0	0%
Sector Development Grant	48,816	48,816	100%	12,204	0	0%
Total Revenues shares	470,003	457,090	97%	117,501	101,307	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,342	325,342	100%	81,335	81,757	101%
Non Wage	84,938	70,856	83%	21,235	21,435	101%
Development Expenditure						
Domestic Development	59,722	60,753	102%	14,931	33,013	221%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,003	456,950	97%	117,501	136,205	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	140	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned for sh. 117,501,000 but the actual outturn was 101,307,000, representing 86% outturn. The low outturn was because all the capital development funds had been released by the end of the previous quarter (Q3) and therefore in Q4, capital development revenue for was 0%.

The high (102%) cumulative expenditure for development funds was because 100% of the capital development was released in Q3 but 97% was utilized. The high (97%) nonwage cumulative expenditure was because the unused funds from Q2 and actual releases for Q3 were both utilized in Q3.

The low (198%) cumulative expenditure under multisectoral transfers to LLGs (GoU) was due to the fact that some sub-counties utilised all the DDEG funds fully released to them by the end of Q3. Multisectoral transfers to LLGs (non-wage) performed at 115% because the unused funds from Q3 and the actual releases in Q4 were both utilised during Q4.

The low (83%) cumulative non-wage expenditure was because of the requisitions which were still being processes and had not yet been cleared by the end of Q3.

The actual capital development expenditure for Q4 was very high (221%) because not all the capital development funds released in Q3 were paid to suppliers in Q3. The unspent funds were paid out to the contractors in Q4 after completing their contracts.

Reasons for unspent balances on the bank account

All the funds were spent.

Highlights of physical performance by end of the quarter

BBW prevalence was reduced to 0.03%. 14 Tonnes of Fish was harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo. 100 animals were vaccinated in Muramba, Nyarusiza, Nyakinama, Nyakabande, Murora, Nyabwishenya, Busanza, Chahi, Nyarubuye, Kirundo, Bukimbiri and Kanaba. 90 Animals were slaughtered in Kisoro Central and Bunagana Slaughter Slabs. 1 Animal disease diagnostic lab building was renovated; 5 livestock markets inspected. controlled; Animal diagnostic lab was equipped; 5 livestock markets inspected.

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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	5,642,857	101%	1,393,268	1,439,454	103%
District Unconditional Grant (Non-Wage)	6,387	44,073	690%	1,597	39,151	2452%
District Unconditional Grant (Wage)	6,596	41,163	624%	1,649	1,647	100%
Locally Raised Revenues	14,787	18,613	126%	3,697	14,000	379%
Multi-Sectoral Transfers to LLGs_NonWage	14,198	7,905	56%	3,549	1,880	53%
Sector Conditional Grant (Non-Wage)	583,862	583,862	100%	145,966	145,966	100%
Sector Conditional Grant (Wage)	4,947,241	4,947,241	100%	1,236,810	1,236,810	100%
Development Revenues	968,363	208,029	21%	242,091	45,781	19%
District Discretionary Development Equalization Grant	10,497	10,497	100%	2,624	0	0%
District Unconditional Grant (Non-Wage)	1,050	0	0%	262	0	0%
External Financing	906,371	175,516	19%	226,593	45,781	20%
Multi-Sectoral Transfers to LLGs_Gou	50,445	22,016	44%	12,611	0	0%
Total Revenues shares	6,541,435	5,850,886	89%	1,635,359	1,485,235	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,953,837	4,988,404	101%	1,238,459	1,238,457	100%
Non Wage	619,234	610,921	99%	154,809	191,567	124%
Development Expenditure						
Domestic Development	61,992	10,497	17%	15,498	10,497	68%
Donor Development	906,371	175,516	19%	226,593	55,173	24%
Total Expenditure	6,541,435	5,785,338	88%	1,635,359	1,495,694	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	43,533		
Development Balances	22,016	11%	
Domestic Development	22,016		
Donor Development	0		
Total Unspent	65,549	1%	

Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 6,541,435,000 with cumulative quarterly out turn of shs 5,828,871,000 representing 89% which was good performance. Donor funding performed at 17% because NGOs send money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 1,635,359,000 in the quarter and the quarterly outturn was Shs: 1,463,220,000 representing 89%. Donor funding performed at 10% because NGOs paid money direct to the implementers of a number of activities using mobile money transfers. The expected Cumulative expenditure was 6,541,435,000 but the cumulative expenditure of the sector is 5,828,870,000 representing 89% which is good performance. The department planned to spend 1,635,359,000 in the quarter but the quarterly workplan expenditure was 1,539,227,000 representing 94% which s good performance.

Reasons for unspent balances on the bank account

All funds allocated to health were spent.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District**Quarter4****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	15,389,206	100%	3,851,239	3,986,985	104%
District Unconditional Grant (Non-Wage)	7,238	18,617	257%	1,810	6,394	353%
District Unconditional Grant (Wage)	103,825	92,853	89%	25,956	24,155	93%
Locally Raised Revenues	8,294	0	0%	2,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,799	5,349	42%	3,275	1,965	60%
Other Transfers from Central Government	16,288	16,175	99%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	1,685,009	1,685,009	100%	421,252	561,670	133%
Sector Conditional Grant (Wage)	13,571,202	13,571,202	100%	3,392,801	3,392,801	100%
Development Revenues	522,186	443,963	85%	130,547	0	0%
District Discretionary Development Equalization Grant	44,219	44,219	100%	11,055	0	0%
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	89,753	119%	18,864	0	0%
Sector Development Grant	309,991	309,991	100%	77,498	0	0%
Total Revenues shares	15,926,841	15,833,169	99%	3,981,785	3,986,985	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,675,028	13,664,056	100%	3,418,757	3,416,955	100%
Non Wage	1,729,627	1,725,150	100%	432,406	570,066	132%
Development Expenditure						
Domestic Development	434,086	443,963	102%	108,522	203,425	187%
Donor Development	88,100	0	0%	22,025	0	0%
Total Expenditure	15,926,841	15,833,169	99%	3,981,710	4,190,447	105%
C: Unspent Balances						

Vote:526 Kisoro District**Quarter4**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department had an annual budget of Shs15,926,841,000 and cumulative outturn of Shs15,833,169,000 equivalent to 99%. The quarterly outturn was Shs.3,986,985,000 representing 100%

There was high performance of 353% in district unconditional grant because more money that the department received for capitation.

However, the district other government transfers performed poorly at 0% in fourth quarter because all the money came by quarter three. The local revenue performed at 0% because of unsteady flow of local revenue and the department did not receive any local revenue.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 3,088,000 was meant for LLGs, which they never spent.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter4

*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	721,538	114%	157,853	225,467	143%
District Unconditional Grant (Non-Wage)	11,979	21,130	176%	2,995	5,282	176%
District Unconditional Grant (Wage)	139,458	82,522	59%	34,864	20,652	59%
Locally Raised Revenues	11,738	31,000	264%	2,935	31,000	1056%
Multi-Sectoral Transfers to LLGs_NonWage	25,771	21,275	83%	6,443	700	11%
Other Transfers from Central Government	0	565,611	0%	0	167,833	0%
Sector Conditional Grant (Non-Wage)	442,468	0	0%	110,617	0	0%
Development Revenues	128,838	115,901	90%	32,210	0	0%
District Discretionary Development Equalization Grant	55,435	55,435	100%	13,859	0	0%
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	60,466	147%	10,295	0	0%
Total Revenues shares	760,252	837,439	110%	190,063	225,467	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,458	82,522	59%	34,864	20,652	59%
Non Wage	491,956	607,540	123%	122,989	275,686	224%
Development Expenditure						
Domestic Development	128,838	74,011	57%	32,210	61,485	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	760,252	764,074	101%	190,063	357,823	188%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:526 Kisoro District**Quarter4**

Non Wage	31,475		
Development Balances	41,890	36%	
Domestic Development	41,890		
Donor Development	0		
Total Unspent	73,366	9%	

Summary of Workplan Revenues and Expenditure by Source

The total department had a total budget of Shs 760,252,00 while the cumulative out turn was 837,439,00 representing 1110% which represents good performance. This was a result of the district receiving more funds under CAIIP program and having more allocations under local revenue to work on emergency works under both feeder and community access roads. Under district unconditional Grant (Non -Wage) the performance was 176 % which represented over absorption. This was a result of payment of transport allowances and items and utilities to support office operations. The unconditional grant (Wage) performed at 59% because there are some vacant positions in the department not yet filled.

Reasons for unspent balances on the bank account

The recurrent unspent balance of non wage of Shs 31,475,000/= was money for LLGs and Rubuguri town council while the domestic balance of shs 17,236,000/= was for payment of projects which were implemented in the sub counties whose claims had not been presented at the close of the Financial year.

Highlights of physical performance by end of the quarter

A total of 76.6 km of district Feeder roads were maintained under routine Manual maintenance activities representing quarterly output of . Under routine mechanised the department worked on 12.5km Km of Nyarusiza - Rurembwe - Chainika road and continued working on Gasovu - Kazogo road (12.5 Km).

The department also worked on installation of Steel culverts on Rurembwe - Chainika road.

On mechanical section, The department carried out regular services on Tipper trucks Reg Numbers LG 0014 , LG 0013 and double cabin pick up LG 0003- 055. The department also procured tyres for Two tipper trucks LG 0014 and LG 0013 and tyres for double cabin pick up LG003- 055. light repairs on Tipper truck LG0002-055, Lg 0013-21 , LG 0014-21 and LG 0003-055 were also carried out.

Under buildings, Renovation of offices of the department of works was carried out.

Vote:526 Kisoro District

Quarter4

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	73,813	80%	23,109	16,916	73%
District Unconditional Grant (Non-Wage)	2,939	3,469	118%	735	0	0%
District Unconditional Grant (Wage)	39,971	26,809	67%	9,993	6,140	61%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,418	429	18%	605	0	0%
Sector Conditional Grant (Non-Wage)	43,106	43,106	100%	10,776	10,776	100%
Development Revenues	506,785	465,854	92%	126,696	0	0%
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	445,216	100%	111,304	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	599,219	539,666	90%	149,805	16,916	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,971	26,809	67%	9,993	6,140	61%
Non Wage	52,463	43,106	82%	13,116	27,493	210%
Development Expenditure						
Domestic Development	468,656	463,607	99%	117,164	115,691	99%
Donor Development	38,130	0	0%	9,532	0	0%
Total Expenditure	599,219	533,521	89%	149,805	149,323	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,898				
Development Balances						
Domestic Development		2,247				

Vote:526 Kisoro District**Quarter4**

Donor Development	0		
Total Unspent	6,145	1%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 599,219,000 while the cumulative outturn was shs539,666 representing 90%. Under the sector un conditional grant (non-wage), the total unnnual budget was shs 43,106,000 and the cumulative outturn was shs 43,106,000 representing 100%. where as the sector development grant was shs 445,216,000 and the cumulative outturn was shs 445,216,000 representing 100%. Also, the budget for transitional conditional grant was shs shs 20,638,000 and the cumulative outturn was 20,638,000 was shs 20,638,000 representing 100%. This good performance was due to timely releae of funds from central government. The total quarterly budget was shs 149,805,000 and the quarterly outttturn was shs 16,916,000 representing 11%, this is becuase most of the projects were paid in the third quarter. The quarterly wage expenditure stood at 61% and no-wage expenditure for the quarter stood at 210%.

Reasons for unspent balances on the bank account

The system closed when the was some pending payments for fuel at kindly petrol station and repairs on the departmental vehicle.

Highlights of physical performance by end of the quarter

One District Water and Sanitation coordination committe and one extension staff meetings were conducted

Payment for vehicle maintenance and fuell for monitoring and supervision were also made.

Payments to contractos for spring spring protection, rain water harvesting tanks and construction of piped water supply systemes completed in the fourth quarter wwere made.

Vote:526 Kisoro District

Quarter4

*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	124,813	58%	53,541	27,443	51%
District Unconditional Grant (Non-Wage)	17,794	14,621	82%	4,448	750	17%
District Unconditional Grant (Wage)	176,600	100,865	57%	44,150	24,616	56%
Locally Raised Revenues	4,795	0	0%	1,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,666	1,017	15%	1,667	0	0%
Sector Conditional Grant (Non-Wage)	8,310	8,310	100%	2,078	2,078	100%
Development Revenues	23,218	6,263	27%	5,804	0	0%
District Discretionary Development Equalization Grant	3,883	3,883	100%	971	0	0%
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	2,380	27%	2,237	0	0%
Total Revenues shares	237,383	131,076	55%	59,346	27,443	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,600	100,585	57%	44,150	24,878	56%
Non Wage	37,565	23,698	63%	9,391	2,956	31%
Development Expenditure						
Domestic Development	23,218	6,851	30%	5,804	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,383	131,134	55%	59,346	27,834	47%
C: Unspent Balances						
Recurrent Balances						
Wage		280				
Non Wage		250				
Development Balances						
		-588	-9%			

Vote:526 Kisoro District**Quarter4**

Domestic Development	-588		
Donor Development	0		
Total Unspent	-58	0%	

Summary of Workplan Revenues and Expenditure by Source

The Natural Resource Department planned for a total annual budget of 237,383,000/= for the financial year 2017/2018. The cumulative performance was 131,076,000/= and this accounted for 55%.

The budget for fourth quarter was 59,346,000/= and the quarter performed at 27,443,000/= which accounted for 46%. Cumulative Recurrent revenues performance was 124,813,000/= which accounted for 58%. The performance for recurrent revenues for the fourth quarter was 27,443,000/= accounting for 51%. The approved budget for Development revenues was 23,218,000/= and the Cumulative Development revenue was 6,263,000/= which accounted for 27%. The poor performance on recurrent revenues was due to local raised revenue and Multi-sectoral Transfers to Lower Local Governments that performed at 0% and 15% respectively. The poor performance for local raised revenue was due to low tax base in the district. On recurrent revenues, the district unconditional grant (non wage) performance was low with quarter revenues of 750,000/= compared to the budget of 4,448,000 and this accounted for 17%. The low performance of District unconditional grant non wage was due to allocations of funds to other deemed priority projects in other departments. The district unconditional grant (wage) performed at 57% and 56% for cumulative revenues and fourth quarter revenues respectively. The poor performance for district unconditional grant (wage) was due to none payment to the physical planner, secretary, records officer and forestry officer as had been planned for. The total expenditure for 2017/2018 was 103,332,000/= while the expenditure for fourth quarter was 27,779,000/= compared to 59,346,000/= that was budgeted for the quarter. The overall of expenditure performance for the year 2017/2018 was 55% and this low performance was due to unreleased funds as had been planned for.

Reasons for unspent balances on the bank account

Unspent balance was meant for transport allowance which was not enough for the staff in the department.

Highlights of physical performance by end of the quarter

Vote:526 Kisoro District**Quarter4**

Travel to the ministry of water and Environment for consultation on wetland issues.

Office laptop procured.

Mobilisation for implementation of natural resources activities made.

Departmental vehicle repaired.

2ha of Rwankima public land planted with 3000 Eucalyptus trees.

2 nurseries were maintained at the forestry office and rubuguri town council

2 compliance monitoring for Kabahimbe pocket forest, Buniga Forest and land for establishment of nursery bed for assorted trees made

1 watershed management committees for lake Mutanda in Kirundo subcounty formed.

2 community sensitisation meetings made for demarcation and restoration of Chotsa Bay wetland in Nyakinama subcounty, sustainable wetland management for Gitundwe in Nyundo subcounty made.

1 travel to Kabale on Lake Mulehe matters of the civil suit, Murengezi and 49 others versus Kisoro district.

Mobilization for restoration of Chotsa Bay wetland made.

Enforcement on people cultivating the Chotsa bay wetland made and the people were apprehended

148ha of Chotsa Bay wetland restored

13 subcounty chiefs and 1 town clerk trained in climate change mainstreaming (8men and 6 women)

4 compliance monitoring for Ruhemyenda and Lake Mutanda and other wetlands made.

10 land disputes settled both on government and private land in the district.

4 Land inspection made including one at subcounty headquarters for preparation of deed plans in the next financial year 2019/2020.

2 travel to line ministries and cartographic offices in Kampala and Kabale made respectively.

1 physical planning committee meeting conducted.

2 supervision of surveying and land related matters made.

Vote:526 Kisoro District

Quarter4

*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	303,235	77%	98,562	69,961	71%
District Unconditional Grant (Non-Wage)	6,343	9,312	147%	1,586	1,728	109%
District Unconditional Grant (Wage)	257,325	191,897	75%	64,331	30,356	47%
Locally Raised Revenues	1,762	0	0%	441	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,811	15,839	67%	5,953	4,067	68%
Other Transfers from Central Government	49,654	30,834	62%	12,414	19,972	161%
Sector Conditional Grant (Non-Wage)	55,353	55,353	100%	13,838	13,838	100%
Development Revenues	670,545	294,277	44%	167,636	221,749	132%
District Discretionary Development Equalization Grant	18,805	18,805	100%	4,701	0	0%
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	53,724	61%	21,900	0	0%
Other Transfers from Central Government	453,786	221,749	49%	113,447	221,749	195%
Total Revenues shares	1,064,793	597,513	56%	266,198	291,710	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	191,897	75%	64,331	78,392	122%
Non Wage	136,923	111,339	81%	34,231	69,507	203%
Development Expenditure						
Domestic Development	563,961	294,277	52%	140,990	249,092	177%
Donor Development	106,584	0	0%	26,646	0	0%
Total Expenditure	1,064,793	597,513	56%	266,199	396,992	149%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:526 Kisoro District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services had an annual budget of Shs1064793 and recieved cumulative outturn Shs.597,513,0000 representing 56%. There was high performance of 161% in other government transfers because of the Youth Lively Hood Program and Uganda Women Entrepreneurs program that availed more funds.

However, the district unconditional grand wage performed poorly at 47% because there some vacant positions in the department. The local revenue performed at 0% because of unsteady flow of local revenue and the department did not receive any local revenue.

Reasons for unspent balances on the bank account

there were no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

1 women's day celebrated, 1 PWD SG meeting held, 1 youth council meeting held, Technical support to 13 ILLG, case management books strengthened in the 13 LLG, 1 PWD council held, 1 women council and 1 executive meeting held, assorted stationary procured, internet connections, office materials procured report submission to KLa, OVC MIS website updated, YLP and UWEP groups inspections made. FAL instructors paid and FAL MIS data entered, 3 PWDs grounds funded with inputs and revolving fund, Inputs commissioned, PWD projects monitored, PWD beneficiary groups trained, women trained in skills development, women groups funded out of DDEG funds

Vote:526 Kisoro District

Quarter4

*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	113,795	80%	35,354	35,715	101%
District Unconditional Grant (Non-Wage)	50,031	47,669	95%	12,508	15,208	122%
District Unconditional Grant (Wage)	61,003	54,409	89%	15,251	15,136	99%
Locally Raised Revenues	21,989	4,545	21%	5,497	4,545	83%
Multi-Sectoral Transfers to LLGs_NonWage	8,393	7,172	85%	2,098	826	39%
Development Revenues	244,057	85,341	35%	61,014	0	0%
District Discretionary Development Equalization Grant	28,207	28,207	100%	7,052	0	0%
District Unconditional Grant (Non-Wage)	2,821	0	0%	705	0	0%
External Financing	205,902	51,790	25%	51,476	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,128	5,344	75%	1,782	0	0%
Total Revenues shares	385,473	199,135	52%	96,368	35,715	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,003	54,409	89%	15,251	15,136	99%
Non Wage	80,413	55,301	69%	20,103	21,485	107%
Development Expenditure						
Domestic Development	38,155	33,432	88%	9,539	0	0%
Donor Development	205,902	51,790	25%	51,476	0	0%
Total Expenditure	385,473	194,933	51%	96,368	36,621	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,084				
Development Balances						
Domestic Development		118				

Vote:526 Kisoro District**Quarter4**

Donor Development	0		
Total Unspent	4,203	2%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit had an annual budget of Shs385,473,000. The cumulative outturn was Shs.257,460,000 representing 67%. There was high performance in Discretionary Development Equalization Grant because of the need to continuously monitor developmental projects and high performance cumulatively because all development was released in third quarter thus performing at 307%. However, The Unconditional Grant wage performed poorly because the Senior Population Officer retired thus a vacancy. The local revenue performed at 21% because of unsteady flow of local revenue. The Unconditional Grant wage performed poorly because the Senior Population Officer retired thus a vacancy. The local revenue performed at 0% because of unsteady flow of local revenue. The quarterly performance stood at 52%. The wage quarterly expenditure performed at 99% and Non wage performed at 52%, development expenditure stood at 87% and donor performed at 0% by end of quarter four since all the donor money came by quarter three.

Reasons for unspent balances on the bank account

The Unspent recurrent of Shs 23223000 is for Multi sectoral transfers to Lower Local Governments.
The Development balance of Shs 118,000 is meant for stationery

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter4

*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	53,497	69%	19,326	15,209	79%
District Unconditional Grant (Non-Wage)	12,017	11,017	92%	3,004	2,754	92%
District Unconditional Grant (Wage)	50,691	30,566	60%	12,673	7,455	59%
Locally Raised Revenues	11,846	11,915	101%	2,962	5,000	169%
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	53,497	69%	19,326	15,209	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,691	30,047	59%	12,673	6,936	55%
Non Wage	26,612	21,403	80%	6,653	9,643	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,304	51,450	67%	19,326	16,579	86%
C: Unspent Balances						
Recurrent Balances						
		2,047	4%			
Wage		519				
Non Wage		1,528				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,047	4%			

Vote:526 Kisoro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative outturn of 53,497,000 which contributes 69% of the annual budget of Shs77,304,000. The quarterly outturn was shs15,209,000 representing 79% of the total budget.

There was high performance of 169% in local revenue because the department received more funds from the district. However, multi sectoral transfers to LLGs performed poorly at 0% because the funds were for Rubuguri town council. The district unconditional wage cumulative performed at 60% because of some salaries that were planned and affected by the implementation of the new structure.

Reasons for unspent balances on the bank account

The unspent balances on wage is as a result of one staff members who missed one month and on non wage the unspent balances was for LLGs

Highlights of physical performance by end of the quarter

13 sub-counties were audited and mentoring of head teachers in 9 educational centers in the district.

Vote:526 Kisoro District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was internet interruption for IFMS and some payments for activities like multisectoral monitoring and annual board of survey could not be effected.					
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: Still have vacancies that are not filled due to limitations of wage bill, Staff appraisal process still ongoing.					
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: Only 1 staff was trained in Financial management, there was no other staff trained.					
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:					
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: There was no substantive staff in the office until May 2018.					
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: Nil

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

<i>Total For Administration : Wage Rect:</i>	<i>718,266</i>	<i>732,253</i>	<i>102 %</i>	<i>243,260</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,951</i>	<i>2,017,543</i>	<i>95 %</i>	<i>600,544</i>
<i>GoU Dev:</i>	<i>18,805</i>	<i>14,008</i>	<i>74 %</i>	<i>10,675</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>2,763,804</i>	<i>96.2 %</i>	<i>854,479</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:					
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:					
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:					
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:					
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:					
<i>Total For Finance : Wage Rect:</i>	251,312	193,110	77 %		49,373
<i>Non-Wage Reccurent:</i>	163,985	101,023	62 %		54,165
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	17,136	0	0 %		0
<i>Grand Total:</i>	432,433	294,132	68.0 %		103,538

Vote:526 Kisoro District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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:					
Output : 138207 Standing Committees 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:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>273,707</i>	<i>203,990</i>	<i>75 %</i>	<i>58,133</i>
<i>Non-Wage Reccurent:</i>	<i>357,157</i>	<i>291,212</i>	<i>82 %</i>	<i>100,240</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>495,202</i>	<i>78.5 %</i>	<i>158,373</i>

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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
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 non-wage over-expenditure was because all the unspent funds in previous quarters were spent in Q4.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 16,000,000 meant for small scale irrigation equipment was spent in Q4 after the procurement and supply had been completed.					
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: The non-wage over-expenditure was because all the unspent funds in previous quarters were spent in Q4.					
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: N/A					
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: Under authority given by the district council, the money meant for construction of demo fish ponds in Nyamigogo was diverted to procurement of fish fry. This process delayed the expenditure of the money up to almost end of Q4.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:526 Kisoro District**Quarter4****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
Reasons for over/under performance:	N/A				
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	N/A				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 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. Reasons for over/under performance:					

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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
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	325,342	100 %		81,757
<i>Non-Wage Reccurent:</i>	64,731	58,228	90 %		15,605
<i>GoU Dev:</i>	57,832	57,013	99 %		33,013
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	447,905	440,583	98.4 %		130,375

Vote:526 Kisoro District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance was because PHC Non wage for Clare Nsenga HC II was scrapped off					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was because of an increase in PHC Non wage due to Allocation formulae					
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: The increase in performance was due to increase in PHC due to New PHC Allocation formulae					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance was due to reduced PHC due to new PHC Allocation Formular					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
<i>Total For Health : Wage Rect:</i>	4,953,837	4,988,404	101 %		1,238,457
<i>Non-Wage Reccurent:</i>	605,037	610,921	101 %		191,567
<i>GoU Dev:</i>	11,547	10,497	91 %		10,497
<i>Donor Dev:</i>	906,371	175,516	19 %		55,173
<i>Grand Total:</i>	6,476,792	5,785,338	89.3 %		1,495,694

Vote:526 Kisoro District**Quarter4****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:					
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	13,664,056	100 %		3,416,955
<i>Non-Wage Reccurent:</i>	1,716,828	1,719,801	100 %		568,101
<i>GoU Dev:</i>	358,632	354,210	99 %		203,425
<i>Donor Dev:</i>	88,100	0	0 %		0
<i>Grand Total:</i>	15,838,588	15,738,067	99.4 %		4,188,482

Vote:526 Kisoro District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:526 Kisoro District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,458</i>	<i>82,522</i>	<i>59 %</i>		<i>20,652</i>
<i>Non-Wage Reccurent:</i>	<i>466,185</i>	<i>603,944</i>	<i>130 %</i>		<i>275,686</i>
<i>GoU Dev:</i>	<i>87,657</i>	<i>29,466</i>	<i>34 %</i>		<i>16,940</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>715,931</i>	<i>103.3 %</i>		<i>313,278</i>

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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: Funds allocated for operational costs are not enough, especially for vehicle repairs and maintenance.					
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: NONE					
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 software activities were not enough to cater implementation of the planned activities such as training of private and scheme attendants in preventive maintenance.					
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: NONE					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds used for the extension of Gitebe GFS and Rutare and Ruko institutional tanks were saved from the original planned piped water supply systems.				
<i>Total For Water : Wage Rect:</i>	39,971	26,809	67 %		6,140
<i>Non-Wage Reccurent:</i>	50,044	43,106	86 %		27,493
<i>GoU Dev:</i>	465,854	463,607	100 %		115,691
<i>Donor Dev:</i>	38,130	0	0 %		0
<i>Grand Total:</i>	593,999	533,521	89.8 %		149,323

Vote:526 Kisoro District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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: Nil					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: Nil					
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: Nil				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The vote controller forgot the password and planned activities were not implemented				
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>100,585</i>	<i>57 %</i>	<i>24,878</i>
<i>Non-Wage Reccurent:</i>	<i>30,899</i>	<i>22,982</i>	<i>74 %</i>	<i>2,956</i>
<i>GoU Dev:</i>	<i>14,271</i>	<i>4,471</i>	<i>31 %</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>221,770</i>	<i>128,038</i>	<i>57.7 %</i>	<i>27,834</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: funds released on time					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: support from service providers					
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:					
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: nil					
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:					
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: Nil					
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:				
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: Nil				
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: Nil				
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: Nil				
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: Nil				
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: nil				
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: nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>191,897</i>	<i>75 %</i>	<i>78,392</i>
<i>Non-Wage Reccurent:</i>	<i>113,112</i>	<i>96,224</i>	<i>85 %</i>	<i>65,006</i>
<i>GoU Dev:</i>	<i>476,360</i>	<i>240,554</i>	<i>50 %</i>	<i>240,554</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>528,675</i>	<i>55.5 %</i>	<i>383,952</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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:					
<i>Total For Planning : Wage Rect:</i>	61,003	54,409	89 %		15,136
<i>Non-Wage Reccurent:</i>	72,020	52,214	72 %		20,658
<i>GoU Dev:</i>	31,028	28,207	91 %		0
<i>Donor Dev:</i>	205,902	51,790	25 %		0
<i>Grand Total:</i>	369,953	186,620	50.4 %		35,795

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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: Delay in allocation of local revenue to this unit. lack of means of transport.T his unit largely depends on borrowing transport from other departments					
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: Delay in allocation of local revenue to this unit ..Lack of means of transport this unit largely depends on borrowing from other departments to enable it execute its work					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,691</i>	<i>30,047</i>	<i>59 %</i>		<i>6,936</i>
<i>Non-Wage Reccurent:</i>	<i>23,863</i>	<i>21,403</i>	<i>90 %</i>		<i>9,643</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>51,450</i>	<i>69.0 %</i>		<i>16,579</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	225,185
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	43,366
<i>Programme : District, Urban and Community Access Roads</i>				0	43,366
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	4,236
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Rwabara - Mupaka road	Chahafi Rwabara and mupaka villages	District Unconditional Grant (Non-Wage)		0	4,236
<i>Output : District Roads Maintainence (URF)</i>				0	39,131
Item : 263101 LG Conditional grants (Current)					
Monitoring and Commissioning CAIIP activities	Chahafi Gisasa village	Other Transfers from Central Government		0	20,475
Chahafi -Karago - maregamo	Chahafi Karago and maregamo villages	District Unconditional Grant (Non-Wage)		0	7,929
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	9,250
Sector : Education				264,391	145,300
<i>Programme : Pre-Primary and Primary Education</i>				51,375	76,602
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,375	51,974

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi SDA PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,126	3,605
Chibumba PS	Chibumba	Sector Conditional Grant (Non-Wage)	5,468	5,246
Gatete PS	Chahafi	Sector Conditional Grant (Non-Wage)	7,308	6,559
Kabami PS	Chahafi	Sector Conditional Grant (Non-Wage)	5,628	5,367
Kabingo PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,406	3,812
Kanyamahoro PS	Chahafi	Sector Conditional Grant (Non-Wage)	3,196	2,756
Karago PS	Chahafi	Sector Conditional Grant (Non-Wage)	8,288	7,258
Rugeshi PS	Chibumba	Sector Conditional Grant (Non-Wage)	1,662	4,183
Rwabara PS	Chahafi	Sector Conditional Grant (Non-Wage)	4,697	4,696
Biizi PS	Chibumba Biizi Village	Sector Conditional Grant (Non-Wage)	3,249	3,341
Maregamo PS	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	5,347	5,153
Capital Purchases				
Output : Latrine construction and rehabilitation			0	24,628
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kabingo Ps	Chahafi	Sector Development Grant	0	24,628
Programme : Secondary Education			213,017	68,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,017	68,698
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	41,049
Sector : Health			0	36,518
Programme : Primary Healthcare			0	36,518
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,518
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	0	32,150

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Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	0	2,184
LCIII : Muramba			331,289	349,594
Sector : Works and Transport			0	64,147
Programme : District, Urban and Community Access Roads			0	64,147
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Koranya - Nyagankenke	Gisozi Nyagakenke Villages	District Unconditional Grant (Non-Wage)	0	8,001
Output : District Roads Maintenance (URF)			0	56,146
Item : 263101 LG Conditional grants (Current)				
Mechanised maintenance of Muramba - Bunagana road	Muramba Kanyenka and Kanyampiriko villages	Locally Raised Revenues	0	20,000
Nturo - Sooko -Kidandari	Sooko Migeshi and kidakama Villages	District Unconditional Grant (Non-Wage)	0	3,093
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	31,091
Sector : Education			271,789	208,268
Programme : Pre-Primary and Primary Education			127,534	156,825
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,534	94,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukazi PS	Gisozi	Sector Conditional Grant (Non-Wage)	6,608	7,479
Bunagana PS	Bunagana	Sector Conditional Grant (Non-Wage)	5,488	5,189
Giharo PS	Bunagana	Sector Conditional Grant (Non-Wage)	6,438	7,286
Gisozi SDA PS	Gisozi	Sector Conditional Grant (Non-Wage)	5,768	3,702

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Kampfizi PS	Sooko	Sector Conditional Grant (Non-Wage)	6,778	6,180
Kanyampiriko PS	Bunagana	Sector Conditional Grant (Non-Wage)	3,977	2,788
Sooko PS	Sooko	Sector Conditional Grant (Non-Wage)	6,478	4,960
Ruhango PS	Muramba 716,376	Sector Conditional Grant (Non-Wage)	1,118	2,149
Bitare PS	Muramba Burere Village	Sector Conditional Grant (Non-Wage)	3,957	4,204
Muramba PS	Muramba Burungu Vilage	Sector Conditional Grant (Non-Wage)	11,379	10,490
Gisozi PS	Gisozi Gsozi	Sector Conditional Grant (Non-Wage)	3,506	2,631
Kidakama PS	Sooko Kidakama Village	Sector Conditional Grant (Non-Wage)	2,384	3,048
Kashingye Mugwata PS	Sooko Mugwata Village	Sector Conditional Grant (Non-Wage)	4,007	4,311
Gatabo PS	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	4,997	5,174
Mukibugu PS	Gisozi Murora Village	Sector Conditional Grant (Non-Wage)	6,278	6,824
Nango PS	Muramba Nango Village	Sector Conditional Grant (Non-Wage)	5,177	5,003
Nyagakenke PS	Gisozi Nyagakenke Village	Sector Conditional Grant (Non-Wage)	3,196	13,374
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	31,188
Item : 312101 Non-Residential Buildings				
REahabilitation of 3 classrooms at Gisozi SDA PS	Gisozi Gishondori Village	Sector Development Grant	20,000	31,188
Output : Latrine construction and rehabilitation			20,000	30,843
Item : 312101 Non-Residential Buildings				
construction of 5-stance Pit latrine at Mukibugu	Muramba	Sector Development Grant	0	24,661
Constructionof 5-stance pit latrine at Bitare PS	Muramba Burere village	Sector Development Grant	20,000	6,182
Programme : Secondary Education			144,256	51,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,256	51,442
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	28,866

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Sector : Health			0	12,033
<i>Programme : Primary Healthcare</i>			0	12,033
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	0	2,184
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	0	2,184
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			59,500	65,147
<i>Programme : Rural Water Supply and Sanitation</i>			59,500	65,147
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			59,500	65,147
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	21,477
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	617,937
Sector : Works and Transport			0	17,444
<i>Programme : District, Urban and Community Access Roads</i>			0	17,444
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	5,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gitesani - Mirwa road	Rwingwe Butuga and Kiraro villages	District Unconditional Grant (Non-Wage)	0	5,485
<i>Output : District Roads Maintenance (URF)</i>			0	11,958
Item : 263101 LG Conditional grants (Current)				
Gisorora - Bubaga	Gisorora Kanyabukungu and Bubaga villages	Sector Conditional Grant (Non-Wage)	0	3,827
Gisorora - Bubaga	Gisorora Kanyabukungu and bubaga villages	District Unconditional Grant (Non-Wage)	0	3,827

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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	7,487
Sector : Education			617,334	469,619
Programme : Pre-Primary and Primary Education			74,122	93,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,145	62,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chuhu PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,458	5,303
Gakenke PS	Gasiza	Sector Conditional Grant (Non-Wage)	5,197	5,424
Gikoro PS	Rwingwe	Sector Conditional Grant (Non-Wage)	7,568	6,694
Gisorora PS	Gisorora	Sector Conditional Grant (Non-Wage)	11,389	10,847
Kagera PS	Gasiza	Sector Conditional Grant (Non-Wage)	8,978	7,750
Matinza PS	Rwingwe Butuga Village	Sector Conditional Grant (Non-Wage)	9,439	9,078
Mutolere PS	Gasiza Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	9,729	10,006
Nyakabande PS	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	5,387	7,165
Capital Purchases				
Output : Classroom construction and rehabilitation			10,976	31,188
Item : 312101 Non-Residential Buildings				
Rehabilitation of 1 classroom at Gikoro PS	Rwingwe Gikoro village	Sector Development Grant	10,976	31,188
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	173,656
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			181,501	173,656
Item : 263366 Sector Conditional Grant (Wage)				
Kisoro Technical Institute	Gisorora	Sector Conditional Grant (Wage)	181,501	173,656
Sector : Health			0	130,874
Programme : Primary Healthcare			0	4,368
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,368
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gisorora Mburabuturo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	0	2,184
Programme : District Hospital Services			0	126,505
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	126,505
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Mutolere Village	Sector Conditional Grant (Non-Wage)	0	126,505
LCIII : Nyakinama			94,764	157,313
Sector : Works and Transport			0	36,486
Programme : District, Urban and Community Access Roads			0	36,486
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gasave - Nyagichibe - Gahembe	Rwaramba Nyagicebe , Gahembe and Gasave villages	District Unconditional Grant (Non-Wage)	0	4,202
Output : District Roads Maintainence (URF)			0	32,283

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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	4,493
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	26,610
Kamonyi -Buhayo -Nyakinama road	Mbuga mbuga , Taba and Gase villages	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			94,764	110,978
Programme : Pre-Primary and Primary Education			48,972	49,095
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,972	49,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe PS	Chihe	Sector Conditional Grant (Non-Wage)	5,918	6,987
Gasave PS	Mbuga	Sector Conditional Grant (Non-Wage)	6,348	5,874
Kaboko PS	Chihe	Sector Conditional Grant (Non-Wage)	4,707	4,703
Rwaramba PS	Rwaramba	Sector Conditional Grant (Non-Wage)	8,349	8,351
Mbuga PS	Mbuga Bugwene Village	Sector Conditional Grant (Non-Wage)	5,257	5,096
Mugatete PS	Rwaramba Gatete Village	Sector Conditional Grant (Non-Wage)	5,678	5,231
Mubuga PS	Chihe Kannyogo Village	Sector Conditional Grant (Non-Wage)	8,709	8,649
Ngezi PS	Mbuga Taba Village	Sector Conditional Grant (Non-Wage)	4,007	4,204
Programme : Secondary Education			45,792	61,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,792	61,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwaramba SS	Rwaramba	Sector Conditional Grant (Non-Wage)	45,792	61,883
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	0	7,665
LCIII : Nyarubuye			261,289	257,312
Sector : Works and Transport			0	31,235
Programme : District, Urban and Community Access Roads			0	31,235
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rukundo - Senyabuhengeri road	Karambi Kabande village, Bushunga A, Bushunga B and Gatabo	District Unconditional Grant (Non-Wage)	0	4,206
Output : District Roads Maintenance (URF)			0	27,029
Item : 263101 LG Conditional grants (Current)				
Rwanzu - Rugabano	Busengo Rwanzu and Busigi villages	District Unconditional Grant (Non-Wage)	0	4,305
Mwaro -Busengo -Kinanira	Busengo Mwaro , Busigi and Kitenge	District Unconditional Grant (Non-Wage)	0	21,436
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	4,305
Sector : Education			252,789	175,209
Programme : Pre-Primary and Primary Education			85,600	101,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,600	47,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo PS	Busengo	Sector Conditional Grant (Non-Wage)	5,038	5,745
Bushekwe PS	Busengo	Sector Conditional Grant (Non-Wage)	6,788	6,901
Gihuranda PS	Karambi	Sector Conditional Grant (Non-Wage)	8,599	8,193
Kageyo PS	Busengo	Sector Conditional Grant (Non-Wage)	3,796	4,054

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Rwanzu PS	Karambi	Sector Conditional Grant (Non-Wage)	8,349	10,134
Rubona PS	Busengo Karambo Village	Sector Conditional Grant (Non-Wage)	4,048	3,212
Kinyababa PS	Karambi Kinyababa Village	Sector Conditional Grant (Non-Wage)	6,868	6,245
Ruko PS	Karambi Ruko village	Sector Conditional Grant (Non-Wage)	2,114	2,670
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	54,295
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine at Ruko Ps	Karambi	Sector Development Grant	0	23,915
Construction of 5-stance pit latrine at Busengo PS	Busengo	Sector Development Grant	20,000	24,597
Construction of 5-stance pit latrine at Gihuranda PS	Karambi	Sector Development Grant	20,000	5,782
Programme : Secondary Education			167,190	73,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,190	73,761
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	45,661
Sector : Health			0	12,033
Programme : Primary Healthcare			0	12,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	0	2,184
Busengo HC II	Busengo Kabaya Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			8,500	38,834
Programme : Rural Water Supply and Sanitation			8,500	38,834
Capital Purchases				

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Output : Construction of piped water supply system			8,500	38,834
Item : 312104 Other Structures				
Retentions for 2016-17 FY	Busengo Busengo	Sector Development Grant	0	31,219
Construction of 10 cubic metre tank at Ruko P/S	Karambi Ruko P/S	Sector Development Grant	0	7,615
Construction of Ruko P.S. 10CM Tank	Karambi Ruko village	Sector Development Grant	8,500	0
LCIII : Busanza			244,029	222,768
Sector : Agriculture			0	1,260
Programme : District Production Services			0	260
Capital Purchases				
Output : Administrative Capital			0	260
Item : 312104 Other Structures				
Fish fry	Gitovu Mutanda	District Discretionary Development Equalization Grant	0	260
Programme : District Commercial Services			0	1,000
Capital Purchases				
Output : Administrative Capital			0	1,000
Item : 312202 Machinery and Equipment				
Weighing scales	Buhozi busanza	Sector Development Grant	0	1,000
Sector : Works and Transport			0	23,337
Programme : District, Urban and Community Access Roads			0	23,337
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buhozi -Kagezi road	Buhozi Buhozi and Kagezi vilages	District Unconditional Grant (Non-Wage)	0	4,246
Output : District Roads Maintainence (URF)			0	19,091
Item : 263101 LG Conditional grants (Current)				
Busanza -Busanani	Buhozi Busanani and Buhozi	District Unconditional Grant (Non-Wage)	0	6,607
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	10,893
Busanza - Busananai	Buhozi Busanani and buhozi	Sector Conditional Grant (Non-Wage)	0	568
Sector : Education			203,275	104,236
Programme : Pre-Primary and Primary Education			77,956	43,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,956	37,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi PS	Buhozi	Sector Conditional Grant (Non-Wage)	4,286	2,427
Busaho PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,575	2,184
Busanani PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,013	1,904
Cyabazana PS	Buhumbu	Sector Conditional Grant (Non-Wage)	5,312	2,303
Kaburasazi PS	Buhozi	Sector Conditional Grant (Non-Wage)	6,128	3,806
Karambo PS	Buhozi	Sector Conditional Grant (Non-Wage)	2,485	2,208
Rugeyo PS	Buhumbu	Sector Conditional Grant (Non-Wage)	2,444	1,690
Gitovu PS	Gitovu Buhumbu village	Sector Conditional Grant (Non-Wage)	7,358	4,396
Kinanira PS	Gitovu Bunyanya Village	Sector Conditional Grant (Non-Wage)	6,938	4,182
Nshungwe PS	Gitovu Buraza Village	Sector Conditional Grant (Non-Wage)	5,608	3,564
Mabuyemeru PS	Gitovu Busigi Village	Sector Conditional Grant (Non-Wage)	2,875	2,270
Nyanamo PS	Buhumbu Gikoro Village	Sector Conditional Grant (Non-Wage)	6,628	4,049
Ruseke PS	Gitovu Ruseke Village	Sector Conditional Grant (Non-Wage)	3,306	2,470
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	5,782
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Gitovu PS	Gitovu	Sector Development Grant	20,000	5,782
Programme : Secondary Education			125,319	61,001

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,319	61,001
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	36,841
Sector : Health			0	59,543
Programme : Primary Healthcare			0	49,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,047
Item : 263104 Transfers to other govt. units (Current)				
Kinanira	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	0	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	41,999
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	0	2,184
Busanza HC IV	Buhumbu Kabaya Village	Sector Conditional Grant (Non-Wage)	0	32,150
Programme : Health Management and Supervision			0	10,497
Capital Purchases				
Output : Administrative Capital			0	10,497
Item : 312101 Non-Residential Buildings				
Installation of Power at Busanza HC IV	Buhumbu Buraza	District Discretionary Development Equalization Grant	0	10,497
Sector : Water and Environment			40,754	34,392
Programme : Rural Water Supply and Sanitation			40,754	34,392
Capital Purchases				
Output : Spring protection			8,274	5,774
Item : 312104 Other Structures				
Gasayo	Buhozi	Sector Development Grant	4,137	2,860
Kabusanani	Buhozi	Sector Development Grant	4,137	2,914
Output : Construction of piped water supply system			32,481	28,617

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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	28,617
LCIII : Kanaba			236,979	76,953
Sector : Works and Transport			0	3,744
Programme : District, Urban and Community Access Roads			0	3,744
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Gisasa - Gikangaga road	Kagezi Gisasa and Gikangaga villages	District Unconditional Grant (Non-Wage)	0	3,744
Sector : Education			232,842	54,780
Programme : Pre-Primary and Primary Education			29,992	20,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,992	20,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoke PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,387	3,221
Butongo PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,478	3,621
Gifumba PS	Muhindura	Sector Conditional Grant (Non-Wage)	5,778	3,645
Kagano PS	Kagezi	Sector Conditional Grant (Non-Wage)	4,567	3,145
Kagezi PS	Kagezi	Sector Conditional Grant (Non-Wage)	7,338	4,387
Rugo PS	Kagezi	Sector Conditional Grant (Non-Wage)	2,444	2,061
Programme : Secondary Education			202,851	34,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,851	34,700
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	20,823
Sector : Health			0	15,330

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Programme : Primary Healthcare			0	15,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,330
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	0	7,665
Kagano HC III	Muhindura Rukoro Sub county	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			4,137	3,100
Programme : Rural Water Supply and Sanitation			4,137	3,100
Capital Purchases				
Output : Spring protection			4,137	3,100
Item : 312104 Other Structures				
Gisasa	Kagezi	Sector Development Grant	4,137	3,100
LCIII : Bukimbiri			325,057	4,751,287
Sector : Works and Transport			0	52,737
Programme : District, Urban and Community Access Roads			0	52,737
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Nyamiyaga - matabaro road	Iremera Nyamiyaga village	District Unconditional Grant (Non-Wage)	0	3,805
Output : District Roads Maintenance (URF)			0	48,931
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	14,535
Iremera - ikamiro - Nyakarembe	Iremera Ikamiro - Nyakarembe and Rugarambiro	District Unconditional Grant (Non-Wage)	0	32,351
Iremera _Ikamiro _Nyakarembe	Iremera Ikamiro- Nyakarembe and Rugarambiro	Sector Conditional Grant (Non-Wage)	0	795
Sector : Education			294,920	4,656,067

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Programme : Pre-Primary and Primary Education			100,993	3,557,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,993	3,539,968
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for primary paid	Kagunga	Sector Conditional Grant (Wage)	0	3,416,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro PS	Iremera	Sector Conditional Grant (Non-Wage)	2,154	69,560
Rwamashenyi PS	Iremera	Sector Conditional Grant (Non-Wage)	6,458	3,882
Kijuguta PS	Iremera Bugomora Village	Sector Conditional Grant (Non-Wage)	1,662	2,534
Biraara PS	Kagunga Chogo Village	Sector Conditional Grant (Non-Wage)	3,536	2,579
Kaihumure PS	Iremera Kaihumure	Sector Conditional Grant (Non-Wage)	3,937	4,197
Kateretere PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,785	3,498
Kisekye PS	Kagunga Kateretere Village	Sector Conditional Grant (Non-Wage)	2,745	2,084
Kisagara PS	Kagunga Kisagara Village	Sector Conditional Grant (Non-Wage)	3,396	2,522
Nyamatsinda PS	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,825	2,996
Nyamirembe PS	Iremera Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	6,108	25,710
Kashenyi PS	Iremera Rushekye Village	Sector Conditional Grant (Non-Wage)	5,387	3,450
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	17,346
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kaihumure PS	Kagunga	Sector Development Grant	20,000	5,782
Construction of 5-stance pit latrine at Nango PS	Iremera	Sector Development Grant	20,000	5,782
Construction of 5-stance pit latrine at Kijuguta PS	Iremera Remera	Sector Development Grant	20,000	5,782
Programme : Secondary Education			193,927	1,098,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,927	1,098,753
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirembe SS	Iremera Nyamiyaga Village	Sector Conditional Grant (Wage)	124,982	1,063,987

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirembe SS	Iremera	Sector Conditional Grant (Non-Wage)	36,147	22,409
Nyanamo Voc SS	Iremera	Sector Conditional Grant (Non-Wage)	32,798	12,356
Sector : Health			0	19,698
Programme : Primary Healthcare			0	19,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	19,698
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri Village	Sector Conditional Grant (Non-Wage)	0	7,665
Iremera HC III	Iremera Kashenyi	Sector Conditional Grant (Non-Wage)	0	7,665
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	0	2,184
Sector : Water and Environment			30,137	22,785
Programme : Rural Water Supply and Sanitation			30,137	22,785
Capital Purchases				
Output : Spring protection			4,137	3,080
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	3,080
Output : Construction of piped water supply system			26,000	19,705
Item : 312104 Other Structures				
Construction of 20CM ferrocement Chogo Communal tank	Kagunga Chogo village	Sector Development Grant	26,000	19,705
Construction of Chogo communal tank	Kagunga Chogo village	Sector Development Grant	0	0
LCIII : Nyabwishenya			203,300	164,857
Sector : Works and Transport			0	50,765
Programme : District, Urban and Community Access Roads			0	50,765
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,152

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Suma - Mutugunda road	Nteko Suma and Mutugunda villages	District Unconditional Grant (Non-Wage)	0	4,152
Output : District Roads Maintenance (URF)			0	46,613
Item : 263101 LG Conditional grants (Current)				
Meechanised maintenance of Gasovu - Kazogo Road	Nteko Bikokora and Mwumba villages	District Discretionary Development Equalization Grant	0	24,654
Procurement and installation of VBill boards on Gasovu-kazogo, Rurembwe - Chaniaka, Ikamiro - Nyakarembe and Kabahunde - Mukozi	Nteko mwumba and gasogo	Locally Raised Revenues	0	10,000
Gasovu - Kazogo road	Nteko Mwumba, Bikokora and Gasovu villages	District Unconditional Grant (Non-Wage)	0	11,011
Gasovu _Kazogo	Nteko Mwumba. Bikokora and gasovu villages	Sector Conditional Grant (Non-Wage)	0	947
Sector : Education			132,026	92,637
Programme : Pre-Primary and Primary Education			62,299	50,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,299	44,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanuriro PS	Nteko	Sector Conditional Grant (Non-Wage)	4,458	3,248
Shunga PS	Nyarutembe	Sector Conditional Grant (Non-Wage)	4,628	3,169
Suma PS	Nteko	Sector Conditional Grant (Non-Wage)	2,524	3,640
Bikokora PS	Nteko Bikokora Village	Sector Conditional Grant (Non-Wage)	3,056	3,526
Ntungamo PS	Nteko Kahurire Village	Sector Conditional Grant (Non-Wage)	3,006	4,468
Nyarutembe PS	Nyarutembe Kigezi Village	Sector Conditional Grant (Non-Wage)	6,448	6,658
Nteko PS	Nteko Kikobero Village	Sector Conditional Grant (Non-Wage)	3,696	3,983
Mwumba PS	Nteko Mugombwa Village	Sector Conditional Grant (Non-Wage)	2,815	3,326
Muko PS	Nyarutembe Muko Village	Sector Conditional Grant (Non-Wage)	5,147	5,017
Nyarusunzu PS	Nteko Nteko Village	Sector Conditional Grant (Non-Wage)	4,067	4,318
Akengeyo PS	Nteko Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	2,454	3,098

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	6,182
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Akengeyo PS	Nteko	Sector Development Grant	20,000	6,182
Programme : Secondary Education			69,727	42,002
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,727	42,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwumba SS	Nyarutembe	Sector Conditional Grant (Non-Wage)	34,720	25,316
Nteko SS	Nteko	Sector Conditional Grant (Non-Wage)	35,007	16,686
Sector : Health			0	15,330
Programme : Primary Healthcare			0	15,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,330
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	0	7,665
Nteko HC III	Nteko Kikomo Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			71,274	6,125
Programme : Rural Water Supply and Sanitation			71,274	6,125
Capital Purchases				
Output : Spring protection			8,274	6,125
Item : 312104 Other Structures				
Nyarusiza	Nyarutembe	Sector Development Grant	4,137	0
Nyaruziko	Nyarutembe	Sector Development Grant	4,137	3,122
Protection of Nyarusiza Spring	Nyarutembe Mugombwa village	Sector Development Grant	0	3,002
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	337,719
Sector : Works and Transport			0	47,813
Programme : District, Urban and Community Access Roads			0	47,813
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mubande Bridge	Gitenderi Mubande village	District Unconditional Grant (Non-Wage)	0	6,682
Output : District Roads Maintainence (URF)			0	41,131
Item : 263101 LG Conditional grants (Current)				
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura,Mubuga, bitongo and Kabande villages	District Unconditional Grant (Non-Wage)	0	41,131
Nyarusiza - Rurembwe -Chanika	Gitenderi Buhangura. Mubuga. Bitongo and Kabande	Sector Conditional Grant (Non-Wage)	0	41,131
Sector : Education			356,757	280,057
Programme : Pre-Primary and Primary Education			85,497	99,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,497	68,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukongi PS	Rukongi	Sector Conditional Grant (Non-Wage)	7,478	7,465
Bikoro PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	3,877	4,111
Mabungo PS	Mabungo Bikoro Village	Sector Conditional Grant (Non-Wage)	4,657	4,675
Gasovu PS	Gasovu Gasovu Village	Sector Conditional Grant (Non-Wage)	8,089	10,270
Rurembwe PS	Gitenderi Kabande Village	Sector Conditional Grant (Non-Wage)	8,549	9,870
Nyakabaya PS	Gasovu Kabaya Village	Sector Conditional Grant (Non-Wage)	3,506	5,224
Gitenderi PS	Rukongi Mutarama Village	Sector Conditional Grant (Non-Wage)	12,119	10,983
Nyagisenyi PS	Gasovu Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	4,527	4,575
Kabindi PS	Mabungo Nyamushungwa Village	Sector Conditional Grant (Non-Wage)	8,148	7,158
Kabuhungiro PS	Mabungo Rusisiro Village	Sector Conditional Grant (Non-Wage)	4,547	4,604

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Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	30,667
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at	Mabungo	Sector Development	20,000	23,963
Nyagisenyi PS		Grant		
Retention VIP Latrine at Rukongi P/S	Gitenderi	Sector Development	0	6,705
Gitenderi		Grant		
Programme : Secondary Education			271,260	180,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,260	180,454
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	109,429
		Grant (Non-Wage)		
Sector : Health			0	9,849
Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu	Sector Conditional	0	2,184
	Bushoka Village	Grant (Non-Wage)		
Nyarusiza HC III	Mabungo	Sector Conditional	0	7,665
	Kigarama Village	Grant (Non-Wage)		
LCIII : Nyundo			293,411	259,862
Sector : Agriculture			15,706	15,221
Programme : District Production Services			15,706	15,221
Capital Purchases				
Output : Administrative Capital			15,706	15,221
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	3,740
	Mutanda, Mulehe	Grant		
Fish fry	Nyundo	District	0	7,481
	Nyundo	Discretionary		
		Development		
		Equalization Grant		
Fish fry	Nyundo	Sector Development	0	7,481
	Nyundo	Grant		

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Item : 312201 Transport Equipment			
Procurement of planked Boats	Nyundo	District Discretionary Development Equalization Grant	4,000 4,000
Sector : Works and Transport			0 25,077
Programme : District, Urban and Community Access Roads			0 25,077
Lower Local Services			
Output : Bottle necks Clearance on Community Access Roads			0 3,051
Item : 263367 Sector Conditional Grant (Non-Wage)			
Maintenance of Rugarambiro - Rusave	Bubuye Rusave villages	District Unconditional Grant (Non-Wage)	0 3,051
Output : District Roads Maintenance (URF)			0 22,025
Item : 263101 LG Conditional grants (Current)			
Kabahunde -Mukozi road	Nyundo Mukozi vilage	District Unconditional Grant (Non-Wage)	0 9,459
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 12,188
Murara - Foto - Muhanga	Nyundo Murehe, Nturo, Butongo and Foto villages	Sector Conditional Grant (Non-Wage)	0 12,188
Sector : Education			224,567 163,477
Programme : Pre-Primary and Primary Education			55,194 73,140
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			35,194 43,101
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bizenga PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,957 3,548
Rugarambiro PS	Nyundo	Sector Conditional Grant (Non-Wage)	3,977 7,302
Muhanga PS	Bubuye Kiriba Village	Sector Conditional Grant (Non-Wage)	3,526 3,969
Ntuuro PS	Nyundo Kiriba Village	Sector Conditional Grant (Non-Wage)	4,607 4,632
Kasoni PS	Nyundo Matyazo Vullage	Sector Conditional Grant (Non-Wage)	3,176 3,605
Mukungu PS	Nyundo Mukungu Village	Sector Conditional Grant (Non-Wage)	1,692 6,377

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Mulehe PS	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	5,017	4,925
Nyundo Cope	Nyundo Rusave Village	Sector Conditional Grant (Non-Wage)	2,595	2,657
Kashingye PS	Nyundo Rwebikonko Village	Sector Conditional Grant (Non-Wage)	6,648	6,088
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	30,039
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Kasoni PS	Bubuye	Sector Development Grant	20,000	23,857
Mukungu	Nyundo	Sector Development Grant	0	6,182
Programme : Secondary Education			169,373	90,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,373	90,337
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	59,682
Sector : Health			0	12,033
Programme : Primary Healthcare			0	12,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,033
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro	Sector Conditional Grant (Non-Wage)	0	2,184
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			53,137	44,054
Programme : Rural Water Supply and Sanitation			53,137	44,054
Capital Purchases				
Output : Spring protection			4,137	5,373
Item : 312104 Other Structures				
Rufora	Nyundo	Sector Development Grant	4,137	2,547

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Protection of Rwatembe Spring	Nyundo Nyarubuye village	Sector Development Grant	0	2,826
Output : Construction of piped water supply system			49,000	38,682
Item : 312104 Other Structures				
Design of Nyarukaranka Gravity Flow scheme	Bubuye Bubuye village	Sector Development , Grant	23,000	17,685
Construction of Muasasizi Ngozi 20CM ferrocement Communal tank	Nyundo Matyazo village	Transitional Development Grant	26,000	20,997
Design of Nyarukaranka Gravity Flow scheme	Bubuye Nyarukaranka Village	Sector Development , Grant	0	17,685
LCIII : Chahi			388,471	325,662
Sector : Agriculture			2,126	1,105
Programme : District Commercial Services			2,126	1,105
Capital Purchases				
Output : Administrative Capital			2,126	1,105
Item : 312202 Machinery and Equipment				
Weighing scale	Muganza	Sector Development Grant	2,126	1,105
Sector : Works and Transport			0	12,178
Programme : District, Urban and Community Access Roads			0	12,178
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamuhanda -Kabere	Rutare Nyamigenda and Rutare villsages	District Unconditional Grant (Non-Wage)	0	4,058
Output : District Roads Maintainence (URF)			0	8,120
Item : 263101 LG Conditional grants (Current)				
Iryaruhuri - Gatete	Nyakabingo Masaka and Rukoro villages	District Unconditional Grant (Non-Wage)	0	5,285
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	2,192
Iryaruhuri - Chanika	Nyakabingo Rukoro,Kabira and Masaka villages	Sector Conditional Grant (Non-Wage)	0	189
Sector : Education			352,345	243,493
Programme : Pre-Primary and Primary Education			116,898	98,963

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,831	36,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamba PS	Muganza	Sector Conditional Grant (Non-Wage)	4,557	2,974
Chanika B PS	Rutare	Sector Conditional Grant (Non-Wage)	4,147	2,869
Rukoro PS	Nyakabingo	Sector Conditional Grant (Non-Wage)	2,444	2,023
Rutare PS	Rutare	Sector Conditional Grant (Non-Wage)	3,786	2,679
Buhayo PS	Nyakabingo Buhayo	Sector Conditional Grant (Non-Wage)	5,847	3,202
Nyakabingo PS	Nyakabingo Buhayo Village	Sector Conditional Grant (Non-Wage)	7,158	4,910
Muganza PS	Muganza Buhinga Village	Sector Conditional Grant (Non-Wage)	10,939	7,052
Kabuga PS	Muganza Kabuga village	Sector Conditional Grant (Non-Wage)	3,036	2,341
Kabere PS	Rutare nyamigenda	Sector Conditional Grant (Non-Wage)	8,158	4,777
Katarara PS	Nyakabingo Rukoro Village	Sector Conditional Grant (Non-Wage)	6,758	4,111
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	31,188
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 classrooms at Muganza PS	Muganza Buhinga village	Sector Development Grant	15,000	31,188
Output : Latrine construction and rehabilitation			45,067	30,837
Item : 312101 Non-Residential Buildings				
Construction of 5-stance pit latrine at Rukoro PS	Nyakabingo	Sector Development Grant	20,000	24,655
Construction of 5-stance pit latrine at Rutare PS	Rutare	Sector Development Grant	25,067	6,182
Programme : Secondary Education			235,447	144,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,447	144,530
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	86,863
Sector : Health			0	9,849

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Programme : Primary Healthcare			0	9,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,849
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	0	2,184
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	0	7,665
Sector : Water and Environment			34,000	59,036
Programme : Rural Water Supply and Sanitation			34,000	59,036
Capital Purchases				
Output : Construction of piped water supply system			34,000	59,036
Item : 312104 Other Structures				
Construction of 10 Cubic metre tank at Rutare P/S	Rutare	Sector Development Grant	0	7,425
Extension of Gitebe GFS from Rwankoni to Gahunga Village	Nyakabingo Gahunga Village	Sector Development Grant	0	32,616
Construction of Nyamigenda 20CM ferrocement Communal tank	Rutare Nyamigenda village	Sector Development Grant	25,500	18,995
Construction of Rutare P.S. 10CM Tank	Rutare Rutare village	Sector Development Grant	8,500	0
LCIII : Kirundo			67,970	256,145
Sector : Agriculture			0	260
Programme : District Production Services			0	260
Capital Purchases				
Output : Administrative Capital			0	260
Item : 312104 Other Structures				
Fish fry	Kibugu Kibuga	Sector Development Grant	0	260
Sector : Works and Transport			0	62,532
Programme : District, Urban and Community Access Roads			0	62,532
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Hagasharara - Karombero road	Rutaka Hagasharara, Gisharu and Karombero villages	District Unconditional Grant (Non-Wage)	0	4,220
Output : District Roads Maintenance (URF)			0	58,311
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	3,823
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, Nyundo and Nyarutembe parishes	District Unconditional Grant (Non-Wage)	0	44,483
Mucha- Mushungero -Mupaka road	Rutaka Rutaka, nyundo and Nyarutembe parishes	Sector Conditional Grant (Non-Wage)	0	44,483
Rutaka _Rutoma - Rushabarara	Rutaka Rutoma and Rushabarara villages	District Unconditional Grant (Non-Wage)	0	8,869
Rutaka _Rutoma -Rushabarara	Rutaka Rutoma and rushabarara villages	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			67,970	83,150
Programme : Pre-Primary and Primary Education			23,046	40,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,046	16,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisharu PS	Rutaka	Sector Conditional Grant (Non-Wage)	5,037	3,331
Kalehe PS	Rutaka	Sector Conditional Grant (Non-Wage)	4,687	3,126
Kibugu PS	Rutaka Kibugu Village	Sector Conditional Grant (Non-Wage)	4,307	2,945
Kirundo PS	Rutaka Rugendabari Village	Sector Conditional Grant (Non-Wage)	4,737	4,150
Rutaka PS	Rutaka Rutaka	Sector Conditional Grant (Non-Wage)	4,277	3,416
Capital Purchases				
Output : Latrine construction and rehabilitation			0	23,843
Item : 312101 Non-Residential Buildings				
construction of 5-stance pit latrine stance at Rutaka Ps	Rutaka	Sector Development Grant	0	23,843
Programme : Secondary Education			44,924	42,338
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			44,924	42,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka SS	Rutaka	Sector Conditional Grant (Non-Wage)	44,924	42,338
Sector : Health			0	9,231
Programme : Primary Healthcare			0	9,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,047
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	0	7,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,184
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	0	2,184
Sector : Water and Environment			0	100,972
Programme : Rural Water Supply and Sanitation			0	100,972
Capital Purchases				
Output : Spring protection			0	1,732
Item : 312104 Other Structures				
Payment of retentions for springs of 2016/17 FY	Rutaka Gisharu, Rutaka and Igabiro Villages	Sector Development Grant	0	1,094
Retention payment for Invuto Spring Protection	Rutaka Invuto	Sector Development Grant	0	322
Retention payment for Nyakagezi spring protection	Rutaka Nyakagezi village	Sector Development Grant	0	317
Output : Construction of piped water supply system			0	99,240
Item : 312104 Other Structures				
Construction of Karenganyambi Gravity flow scheme	Kasharara Rushaga village	Transitional Development Grant	0	99,240
LCIII : Rubuguri Town Council			0	140,118
Sector : Works and Transport			0	50,000
Programme : District, Urban and Community Access Roads			0	50,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	50,000
Item : 263101 LG Conditional grants (Current)				
Transfewr to Rubuguri Town Council	Kashija	District Unconditional Grant (Non-Wage)	0	50,000

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Sector : Education	0	57,968
<i>Programme : Pre-Primary and Primary Education</i>	0	6,182
Capital Purchases		
<i>Output : Latrine construction and rehabilitation</i>	0	6,182
Item : 312101 Non-Residential Buildings		
construction of 5-stance pit latrine at Kashija Rubuguri Ps	Sector Development Grant	0 6,182
<i>Programme : Secondary Education</i>	0	51,786
Lower Local Services		
<i>Output : Secondary Capitation(USE)(LLS)</i>	0	51,786
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 15,651
ST.JOSEPHS' RUBUGURI SS Kashija	Sector Conditional Grant (Non-Wage)	0 10,079
Sector : Health	0	32,150
<i>Programme : Primary Healthcare</i>	0	32,150
Lower Local Services		
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>	0	32,150
Item : 263104 Transfers to other govt. units (Current)		
Rubuguri HC IV Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	0 32,150
LCIII : Southern Division	0	199,988
Sector : Works and Transport	0	29,466
<i>Programme : District Engineering Services</i>	0	29,466
Capital Purchases		
<i>Output : Construction of public Buildings</i>	0	29,466
Item : 312101 Non-Residential Buildings		
Repairs on Kisoro Administration Block offices	Busamba Ward Nyaruhengeri villages District Discretionary Development Equalization Grant	0 29,466
Sector : Health	0	162,657
<i>Programme : District Hospital Services</i>	0	162,657
Lower Local Services		
<i>Output : District Hospital Services (LLS.)</i>	0	162,657

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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	162,657
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	8,800,626
Sector : Education			1,640,973	8,756,889
Programme : Pre-Primary and Primary Education			890,459	8,450,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			890,459	8,450,048
Item : 263366 Sector Conditional Grant (Wage)				
Not Specified	South Ward	Sector Conditional Grant (Wage)	887,345	8,447,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gisoro PS	South Ward	Sector Conditional Grant (Non-Wage)	3,114	2,507
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	306,841
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			306,841	306,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Technical Institute	South Ward	Sector Conditional Grant (Non-Wage)	306,841	306,841
Sector : Water and Environment			45,500	43,737
Programme : Rural Water Supply and Sanitation			45,500	43,737
Capital Purchases				
Output : Spring protection			0	6,997

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Item : 312104 Other Structures				
Fuel for Monitoring and supervision	South Ward	Sector Development Grant	0	6,997
Output : Construction of piped water supply system			45,500	36,740
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	9,440
Major repair of Departmental vehicle LG 0124-21	South Ward water Sector	Sector Development Grant	0	19,435
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