

Vote: 526 Kisoro District

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Foreword

Kisoro District Local Government has prepared this Annual Workplan and Budget 2013/14 in line with the provisions of section 77 of the Local Government Act, Regulation 18 of the Local Governments Financial and Accounting Regulations, 2007 and in accordance with the National Development Plan priorities. This Annual Workplan and Budget is a product of wide consultations with stakeholders and partners in the development of the district. A budget conference was held on 31/01/2013 to review performance and agree on priorities for 2013/14 FY which have been integrated in this document. During the Plan period, the district will continue to deliver services in line with the decentralisation policy. I call upon all stakeholders in the development of this district to fulfil their various mandates as specified in this document so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this document. I acknowledge the contribution that the local committees made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving " A United, Healthy, Well educated and Wealthy Community".

Masereka Amis Asuman, Ag. CHIEF ADMINISTRATIVE OFFICER/KISORO

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,142,808	207,730	543,393
2a. Discretionary Government Transfers	4,489,091	4,049,693	4,661,870
2b. Conditional Government Transfers	15,930,283	15,338,489	17,746,843
2c. Other Government Transfers	1,268,112	978,378	466,919
3. Local Development Grant	457,785	325,600	402,549
4. Donor Funding	281,203	466,445	1,053,582
Total Revenues	23,569,282	21,366,336	24,875,157

Revenue Performance in 2012/13

The Annual District Budget was Ushs 23,569,282,000 while the cumulative receipts was USHS 21,366,336,000 representing 91% instead of 100% planned. Most of the Conditional Grants performed at 100% as expected. However, there were some budget cuts on some of the Grants especially Conditional Grants to SFG, PHC - development, Construction of Secondary Schools, Rural Water and LGMSD whose release was not received for the fourth quarter. UWA remitted all the funds under Revenue Sharing arrangements for Parishes bordering Mgahinga and Bwindi National Parks. Most of the Conditional Grant salaries performed very well apart from District Unconditional Grant - Wage which performed at 81% because some the established posts were vacant (Examples include, but not limited to District Production Officer, District Engineer, District Community Development Officer, District Forestry Officer and District Statistician). The cumulative local revenue performance remain poor. However, this report does not capture the receipts from LLGs although the total revenue budget includes revenue estimates from LLGs. Despite the above, local revenue for Higher local Government performed at 56% i.e against a total budget of Ushs 372,219,000. Remittances from Local Service Tax remain low. Monitoring Local Hotel Tax is still a challenge and its performance stands at 0%. Rent and rates produced assets from entities performed poorly because funds from Ministry of Defence as ground rent for the UPDF barracks earlier budgeted for had not yet been received. The funds for advertisements for prequalifications and direct tendering which are normally received in the 4th quarter performed at 62%. Other revenue collections remain low due to weak revenue enforcement strategies and administration. Donor Funding performed very well at 166%. This good performance is attributed to funds from UNICEF for immunisation which had not been budgeted for and Global Fund which remitted funds well above its budget obligation. Also, Strengthening Decentralisation for Sustainability (SDS) continued to remit funds on schedule and performed at 116%. However, PACE and Neglected Tropical Diseases never disbursed any funds for the whole year.

Planned Revenues for 2013/14

The district expects to collect UG X 543,393,406= from the following:- Local Service Tax - 63,327,371=, Market/Gate Charges - 87,674,959=; Rent & Rates - 102,568,097= ; Business licences - 40,442,721= and Other revenue sources - 294,380,258=. These figures include revenues to be received by Lower Local Governments. The District will receive Central Government Transfers in form of Conditional Grants and Other Government Transfers amounting to Ushs 22,629,385,002 up from 21,402,234,541 in FY 2012-13, an increase of Ush 1,227,150,461 denoting a 6% increase. The salary component will have the rise from Ush 10,732,803,361 in FY 2012-13 to Ush 12,500,973,202, an increase of Ush 1,768,169,841 depicting an increase of 16%. The biggest salary increase will be: Tertiary Salaries - 336,117,681; Primary Salaries - 527,106,649; PHC Salaries - 841,344,864. However, there will be a significant shortfall in the following grants: LGMSD - from 457,785,428 to 402,548,719, a decrease of 55,236,709 (-12%). Conditional Grant to Secondary School: from 844,365,366 to 746,611,086 - a decrease of 97,754,280 (-12%);

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Construction of Secondary Schools: from 68,000,000 to 37,000,000 - a decrease of 31,000,000 (-46%). The district will also receive new grants for Payroll printing worth 16,000,000; IFMS running costs worth 30,000,000. From FY 2013-13, the following grants will get increases: District Unconditional Grant - Non Wage (1%), Urban Unconditional Grant - Non Wage (4%), Hard to reach Allowances (4%), Grant to SFG (9%), Transfers for Non Wage Technical Institutes (9%), Transfers from Primary Teachers Colleges (13%) and PAF Monitoring (15%). The rest of the conditional Grants will remain unchanged. The District will receive Ush 1,043,203,940 Donor funding from the following sources: Strengthening Decentralisation for sustainability (SDS) - 682,486,000 up from 142,721,000 in FY 2012-13; UNICEF - 172,469,440; The other donors funding will come from: NTD - 19,787,000; WHO - 66,702,700 up from 3,736,000; TB/Leprosy - 368,000; PACE Uganda - 6,994,800; UNEB PLE Exams - 9,396,000; , Global Fund -75,000,000. SDS remains the largest direct grants Donor. However, other donors implement directly and reflected in the off the budget section.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,106,073	2,725,540	3,694,317
2 Finance	1,013,676	312,197	446,746
3 Statutory Bodies	743,898	595,149	599,216
4 Production and Marketing	1,592,023	1,366,402	1,479,663
5 Health	4,502,231	4,201,521	5,728,880
6 Education	9,859,794	9,467,229	10,627,950
7a Roads and Engineering	879,771	552,622	706,080
7b Water	1,077,856	583,600	863,967
8 Natural Resources	150,381	70,633	104,015
9 Community Based Services	442,102	232,501	401,804
10 Planning	141,584	101,471	143,228
11 Internal Audit	59,891	53,806	67,185
Grand Total	23,569,282	20,262,672	24,863,052
	<i>Wage Rec't:</i>	14,924,875	14,201,632
	<i>Non Wage Rec't:</i>	4,706,852	3,444,524
	<i>Domestic Dev't</i>	3,656,352	2,555,881
	<i>Donor Dev't</i>	281,203	395,909

Expenditure Performance in 2012/13

Most of the Departments spent 100% of the amount released. Statutory Bodies performed at 83% because of the continued delay in the procurement of the District Chairperson's vehicle. Health Sector did not spend 100% because of Global funding and SDS funds which were received toward the end of the Financial Year. Roads and Engineering sector performed at 96% because of funds for the construction of the 4th Wing of the Administration Block which remained unpaid at the close of the Financial Year. Community Based Services sector performed at 92% because of Domestic development (CDD) funding whereby groups had not yet submitted their proposed projects thus causing the unspent balance of Ushs 20,176,000.

Planned Expenditures for 2013/14

The district will receive UGX 24,875,157,000 and be expended as follows:- Administration - 3,706,421,727. There is a net increase of 600,348,065 largely due to salary enhancement and increase in hard to reach allowances and this

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cuts across all sectors. The sector also got new grants such as Payroll printing, IFMS running costs. In the previous FY there were no Multi-Sectoral Transfers captured and are now in Y 2013/14. ; Finance - 446,746,294. There is a net decrease of 566,929,706 which emanated from a reduction in Multi-Secral Transfers to LLGs that had previously been concentrated under Finance sector. However, Finance and Planning will receive a new Donor Fund worth 17,136,000. Statutory Bodies - 599,215,946. There is a reduction of 144,682,000 compared to the budget of FY 2012-13. In the last FY there was a budget for a double cabin pickup was bought. No such procurement is planned in FY 2013-14. ; Production and Marketing - 1,482,276,538. Compared to FY 2012-13 the budget allocation to the sector in Fy 2013-14 is less by 99,746,407. This is due to a reduction in Multi-sectoral transfers to LLGs for development. However there is an increase in staff salaries. Health - 5,728,880,757. The Health sector will receive an increase of 1,226,649,000 mainly due to an increase in Conditional Grant to PHC Salaries. The other grants remain largely the same as in FY 2012-13 except Donor funding which increased by 297%. Education and Sports - 10,551,314,433. The sector budget increased as a result of increases in salaries. However, the grant for Secondary School construction reduced by 46%. Secondary school capitation was also reduced by 12% compared to FY 2012-13. Roads and Engineering - 706,079,659. The department will spend the funds Shs: 88,583,423 on salaries. The rest of the money will cater for road maintenance, removal of road bottlenecks from Community Access roads in thirteen Sub- Counties, Urban roads maintenance, Maintenance of Buildings and Construction of 4th wing of the Administration Block, vehicle and equipment repairs Mechanical imprest, and electrical repairs. The sector also expects 35,700,000 (an increase of 219%) for Supervision and monitoring of roads in CAIP Sub- Counties. The sector has also provided 24,916,605 for Multi-sectoral Transfers to LLGs. WATER - 863,967,137. The grants in the sector largely remain the same as FY 2012-13 and will be spent on Operation of the District Water Office Shs. 90,029,256; Supervision ,Monitoring and Coordination Shs. 32,903,000; Support for Operation and Maintenance of water facilities Shs. 42,504,000; Promotion of Community based Sanitation and Hygiene Shs. 34,102,696; Promotion of Sanitation and Hygiene Shs. 24,500,150; Furniture Shs 5,600,000; Household rain water harvesting tanks, Shs. 154,517,886; Spring protection Shs. 76,303,204 and Piped water supply systems, Shs. 382,325,320. Natural Resources - 104,015,151. The funds will be expended as follows: Salaries - 75,697,131; District Natural Resource Management - 4,102,799, Forestry Regulation and Inspection - 6,766,828; Wetlands management - 7,620,600; Land Management Services – 934,022 and Multi-Sectoral Transfers to LLGs - 8,893,771. Community Based Services: Total departmental budget is 401,804,397 out of which 135,372,913 is for staff salaries The rest of the funds will be spent as follows:21,083,679 Operation of the Community Based Sevices Department 60,211,743 ; Probation and Welfare Support and social rehabilitation services 100,194,362 ; Community Development Services (HLG) 151,367,888 ; FAL 13,947,021 ; Women Youth and Disability Grant 37,896,928 ; Work based inspections 11,694,363 ; Reprmentation on Women's Councils 5,408,414 ; Multi-sectoral Transfers to LLGs 21,083,679.Planning - 143,227,957; These funds will be used to cater for expenditures under different Sections as follows: Planning Office-Ushs 43,976,448 ; Statistical Data Collection-Ushs 32,842,751 and Demographic Data Collection-Ushs 38,075,108. Audit - 67,184,286. Of funds allocated to Audit 46,482,825 will be for salaries and the balance will be used for Audit activities.

Challenges in Implementation

Frequent changes in costs of goods and services. High staff attrition rate. Current Public service recruitment policy. Unexpected budget cuts. Failure to attract competent service providers/contractors. Conservativeness in adopting to change. New pests and diseases. Lack of gravel for road works. Inadequate planning and budgeting capacity.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,142,808	207,730	543,393
Property related Duties/Fees	19,404	904	18,839
Inspection Fees	2,538	0	2,538
Liquor licences	47,945	3,994	39,891
Local Hotel Tax	15,785	0	4,809
Local Service Tax	78,639	7,402	63,327
Market/Gate Charges	180,154	19,619	87,675
Fees from Hospital Private Wings	8,863	515	8,863
Other Fees and Charges	61,899	49,705	49,797
Other licences	3,788	250	1,721
Land Fees	168,512	2,342	16,019
Advertisements/Billboards	33,917	20,870	28,536
Miscellaneous	99,989	54,217	36,098
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	23,051	3,092	21,241
Rent & rates-produced assets-from private entities	58,844	5,740	60,007
Animal & Crop Husbandry related levies	57,720	10,722	35,684
Application Fees	3,856	5,670	3,646
Business licences	98,472	7,252	40,443
Park Fees	122,388	804	2,938
Rent & Rates from other Gov't Units	57,043	14,631	21,320
2a. Discretionary Government Transfers	4,489,091	4,049,693	4,661,870
District Unconditional Grant - Non Wage	507,069	507,068	510,359
Urban Unconditional Grant - Non Wage	73,518	73,518	72,602
Hard to reach allowances	2,396,225	2,216,554	2,494,034
Transfer of Urban Unconditional Grant - Wage	120,378	120,379	137,299
Transfer of District Unconditional Grant - Wage	1,391,901	1,132,174	1,447,577
2b. Conditional Government Transfers	15,930,283	15,338,489	17,746,843
Conditional transfer for Rural Water	772,428	498,477	772,428
Conditional Grant to Secondary Education	844,365	844,365	746,611
Conditional Transfers for Non Wage Technical Institutes	144,072	144,071	156,860
Conditional Grant to Secondary Salaries	1,428,836	1,428,836	1,485,989
Conditional Grant to Women Youth and Disability Grant	12,722	12,720	12,722
Conditional Grant to Tertiary Salaries	198,075	272,733	534,193
Conditional Grant to Primary Education	509,940	509,940	515,530
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Primary Salaries	5,821,686	5,821,686	6,515,951
Conditional Grant to PHC Salaries	3,214,928	3,116,804	4,056,273
Conditional Grant to PHC- Non wage	157,938	157,938	157,938
Conditional Grant to PHC - development	99,927	63,609	99,933
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to NGO Hospitals	353,304	353,304	353,304
Conditional Grant to IFMS Running Costs	0	0	30,000

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	13,947	13,947	13,947
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	5,752	5,753
Conditional Grant to District Hospitals	143,331	143,331	142,331
Conditional Grant to Community Devt Assistants Non Wage	3,541	3,541	3,533
Conditional Grant to Agric. Ext Salaries	44,366	44,367	53,366
Conditional Grant for NAADS	1,118,431	1,093,003	867,263
Conditional Grant to PAF monitoring	34,505	34,504	56,547
NAADS (Districts) - Wage		0	271,635
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,320	76,320	87,120
Conditional transfers to DSC Operational Costs	43,244	43,244	47,197
Conditional transfers to Production and Marketing	80,433	80,433	80,493
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	145,080	145,080
Conditional transfers to School Inspection Grant	23,772	23,772	29,612
Construction of Secondary Schools	68,000	43,988	37,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to Special Grant for PWDs	26,561	26,560	26,561
Conditional Transfers for Wage Technical Institutes	140,000	0	0
2c. Other Government Transfers	1,268,112	978,378	466,919
Unspent balances – UnConditional Grants	150,876	150,876	
Unspent balances – Conditional Grants	374,199	0	
CAIIP	11,179	5,256	35,700
Roads maintenance URF	431,219	409,631	431,219
IFMS Running Costs		17,666	
LCI & II Chairperson Bicycles		95,424	
Other Transfers from Central Government(UWA)	300,638	299,525	
3. Local Development Grant	457,785	325,600	402,549
LGMSD (Former LGDP)	457,785	325,600	402,549
4. Donor Funding	281,203	466,445	1,053,582
AIDS Information Centre		0	10,000
WHO	3,736	6,330	66,703
Unspent balances - donor	26,825	26,825	
Avian Influenza		4,440	
GLOBAL FUND	75,000	108,996	75,000
Neglected Tropical Diseases	16,162	0	19,787
TB/LEPROSY	368	0	368
Strengthening Decentralisation for Sustainability (SDS)	142,721	165,394	682,486
PLE EXAMS - UNEB	9,396	9,661	9,396
PACE	6,995	0	6,995

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Min of Health		52,595	
UNICEF		92,205	182,847
Total Revenues	23,569,282	21,366,336	24,875,157

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Total local revenue is expected to be Ushs 571,424,169 during the quarter. It is also anticipated that the tenderers will have stabilised and be in position to meet their payment obligations.

(ii) Central Government Transfers

a) The District plans to receive Central Government transfers amounting to Ushs 10,488,543,030 in form of Conditional transfers, Discretionary transfers, and LGMSD. Other Govt Transfers are also expected to amount to Ushs 221,532,825 during the 2nd half. Further it is expected that the funds that were not transferred in the 1st half will be received in the 2nd half.

(iii) Donor Funding

SDS performed at 60% in the 1st half and the balance of 40% is expected in the 2nd half. WHO is expected to remit 32%, Neglected Tropical Diseases expects disbursement of Ushs 16,162,000, PACE is yet to disburse Ush 9,995,000 and WHO is expected to remit a balance of Ushs 1,199,000 in the 2nd half.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district expects to collect Local revenue UG X 543,393,406= from the following:- Local Service Tax - 63,327,371=, Market/Gate Charges - 87,674,959=; Rent & Rates - 102,568,097= ; Business licences - 40,442,721= and Other revenue sources - 294,380,258=. These figures include revenues to be received by Lower Local Governments.

(ii) Central Government Transfers

The District will receive Central Government Transfers in form of Conditional Grants and Other Government Transfers amounting to Ushs 22,811,262,038 up from 21,402,234,541 in FY 2012-13, an increase of Ush 1,409,027,497.000 denoting a 7% increase. The salary component will have the rise from Ush 10,732,803,361 in FY 2012-13 to Ush 12,682,850,238.000, an increase of Ush 1,768,169,841.000 depicting an increase of 18%. The biggest salary increase will be: Tertiary Salaries - 336,117,681; Primary Salaries - 694,265,082.000; PHC Salaries - 841,344,864. However, there will be a significant shortfall in the following grants: LGMSD - from 457,785,428 to 402,548,719, a decrease of 55,236,709 (-12%). Conditional Grant to Secondary School: from 844,365,366 to 746,611,086 - a decrease of 97,754,280 (-12%); Construction of Secondary Schools: from 68,000,000 to 37,000,000 - a decrease of 31,000,000 (-46%). The district will also receive new grants for Payroll printing worth 16,000,000; IFMS running costs worth 30,000,000. From FY 2013-13, the following grants will get increases: District Unconditional Grant - Non Wage (1%), Urban Unconditional Grant - Non Wage (4%), Hard to reach Allowances (4%), Grant to SFG (9%), Transfers for Non Wage Technical Intitues (9%), Transfers fro Primary Teachers Colleges (13%) and PAF Monitoring (15%). The rest of the conditional Grants will remain unchanged.

(iii) Donor Funding

The District will receive Ush 1,043,203,940 Donor funding from the following sources: Strengthening Decentralisation for sustainability (SDS) - 682,486,000 up from 142,721,000 in FY 2012-13; UNICEF - 172,469,440; The other donors funding will come from: NTD - 19,787,000; WHO - 66,702,700 up from 3,736,000; TB/Leprosy - 368,000; PACE Uganda - 6,994,800; UNEB PLE Exams - 9,396,000; , Global Fund -75,000,000. SDS remains the largest direct grants Donor. However, other donors implement directly and reflected in the off the budget section.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,044,161	2,687,082	3,543,588
Unspent balances – UnConditional Grants	4,901	4,901	0
Transfer of District Unconditional Grant - Wage	481,915	348,045	501,191
Multi-Sectoral Transfers to LLGs	0	0	333,384
Locally Raised Revenues	79,993	23,398	72,550
Hard to reach allowances	2,396,225	2,216,554	2,494,034
District Unconditional Grant - Non Wage	66,980	80,037	79,324
Conditional Grant to PAF monitoring	14,147	14,146	33,105
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	61,912	38,540	150,728
Other Transfers from Central Government	15,032	5,196	0
Multi-Sectoral Transfers to LLGs	0	0	31,572
LGMSD (Former LGDP)	46,880	33,344	41,224
Donor Funding	0	0	77,933
Total Revenues	3,106,073	2,725,622	3,694,317
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,044,161	2,687,035	3,543,588
Wage	2,878,140	2,564,599	3,120,419
Non Wage	166,021	122,435	423,170
<i>Development Expenditure</i>	61,912	38,506	150,728
Domestic Development	61,912	38,505.894	72,795
Donor Development	0	0	77,933
Total Expenditure	3,106,073	2,725,540	3,694,317

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive UGX 3,706,421,726 = from the following sources:- IFMS Operational Costs 30,000,000=; Unconditional grant Non Wage 79,324,031= , Un Conditional grant Wage 501,191,451=; LGMSD(Capacity Building Grant) 41,223,864=; Conditional grant to PAF Monitoring and Accountability 33,104,519=; Local revenue 72,550,238=; Hard to Reach Allowance 2,494,033,580=; Strengthening Decentralisation for Sustainability (SDS) 77,933,000=; Multi-sectoral Transfers to LLGs 377,061,043 = . The funds will be expended as follows:- Operation of Administration Department UGX 235,399,466=; Human Resource Management (including Hard to Reach allowances) UGX 2,572,824,710 =; Capacity Building UGX 41,223,864 =; Supervision of Sub-County programme implementation UGX 427,799,502 =; Public Information Dissemination UGX 21,901,584 =; Office support services UGX 6,138,345 =; Assets and facilities management UGX 4,475,524 =; and Records Management UGX 19,597,689 =. Multi-sectoral Transfers to LLGs 377,061,043 =. There is no increase in revenue and expenditure as IPFs for FY 2012/2013 have been used. The only increases were in Salaries, Hard-to-Reach Allowances and PAF Monitoring (Due to introduction of a Grant for Payroll Printing). The funds for IFMS Operational

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Workplan 1a: Administration

Costs have been shifted from Finance to Administration Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	1	3
Availability and implementation of LG capacity building policy and plan		no	Yes
%age of LG establish posts filled	75	75	75
No. of administrative buildings constructed		0	1
Function Cost (UShs '000)	3,106,073	1,995,548	3,706,422
Cost of Workplan (UShs '000):	3,106,073	1,995,548	3,706,422

Planned Outputs for 2013/14

Pay staff salaries, Consultations with Central Government, Office maintenance, Pay subscriptions, staff welfare, political monitoring, mentoring and technical monitoring and support supervision, Coordination meetings, DEC meetings, Rent for Bunagana Town Board, Hold National/district functions, Assets and facilities management, Carry out Annual Board of Survey, Staff training and development, Staff performance appraisal, newspaper supplement on district achievements, Records management and continue construction works on the administration block (finishes on ground floor and walling of first floor).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Frequent increase in prices

Increase in Prices results in high unit costs in service delivery.

2. High staff attrition rate

The district faces challenges of attracting qualified staff and continues to lose staff to other districts and central government because it is hard to reach and stay.

3. Low staff motivation

The purchasing power of civil servants salaries is very low resulting into lack of motivation and commitment to work. The delays in payment of salaries is also demotivating.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14
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Workplan 2: Finance

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	985,536	305,897	427,887
Unspent balances – UnConditional Grants	3,374	3,374	
Transfer of District Unconditional Grant - Wage	196,070	185,210	203,913
Other Transfers from Central Government		17,666	
Multi-Sectoral Transfers to LLGs	658,205	0	94,587
Locally Raised Revenues	60,298	66,360	64,124
District Unconditional Grant - Non Wage	64,931	30,631	62,202
Conditional Grant to PAF monitoring	2,657	2,656	3,059
<i>Development Revenues</i>	28,140	11,000	18,860
Unspent balances – UnConditional Grants	11,000	11,000	
Multi-Sectoral Transfers to LLGs	17,140	0	1,724
Donor Funding		0	17,136
Total Revenues	1,013,676	316,897	446,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	985,536	304,410	427,887
Wage	316,449	185,210	203,913
Non Wage	669,087	119,200	223,973
<i>Development Expenditure</i>	28,140	7,787	18,860
Domestic Development	28,140	7,787.469	1,724
Donor Development	0	0	17,136
Total Expenditure	1,013,676	312,197	446,746

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive UGX 446,746,294 = from the following sources:- Unconditional Grant Wage UGX 203,913,112 =, Unconditional Grant Non Wage UGX 62,202,340 =, PAF Monitoring and Accountability Grant UGX 3,059,439 =, Local revenue UGX 64,124,420 =, Multi-sectoral Transfers to LLGs UGX 96,310,983 and Capacity Building and Management (SDS) UGX 17,136,000 = . The funds will be expended as follows:- CFO's Office Admin. 104,515,537 =, Revenue 76,520,779 =, Budgeting 10,173,431 =, Expenditure 13,224,585 =, Accounting 146,000,979 =. Increase is mainly due to increase in salaries. However, there is a provision of Ushs 96,310,983 = for Multi sectoral transfers to Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 526 Kisoro District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of Hotel Tax Collected	15785153	0	15785153
Date for presenting draft Budget and Annual workplan to the Council	18/06/2012	31-12-12	27/06/2013
Value of Other Local Revenue Collections	1048383830	139138720	1048383830
Date of Approval of the Annual Workplan to the Council	16/08/2013	31-12-12	15/08/2013
Date for submitting the Annual Performance Report	31/7/2012	31-12-12	31/7/2013
Value of LG service tax collection	78639355	7401855	78639355
Date for submitting annual LG final accounts to Auditor General	24/09/2012	31-12-12	24/09/2013
	Function Cost (UShs '000)	1,013,676	218,767
	Cost of Workplan (UShs '000):	1,013,676	218,767

Planned Outputs for 2013/14

Developing an up to date, efficient and effective data bank for decision making. Developing an updated Revenue Enhancement Plan. Sensitisation of Tax Payers about taxation. Enumeration, assessment, collection of taxes and banking of the collected revenue. Prompt payment for services provided to enhance an efficient, effective and economic system for better service delivery. Ensuring cordial relationship between service providers and service users for a United, Healthy, Well Educated and Wealthy Community. Capacity Building and basic Management strengthened under SDS.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Unexected budget cuts and/or late release of funds

Communication of budget cut is done toward end of financial year (Central Government) and also sometimes late release of funds especially donors which all affect implementation of planned projects.

2. Failure to attract competent service providers

Most of the independent/private revenue managers do not have capacity to meet their mandate which affects total local revenue collections and therefore planned expenditure

3. Negative attitude towards taxes

The Local Service Tax is based on incomes of persons in gainful employment. However, it is difficult to assess persons outside established payrolls. The mode of collecting Local Hotel Tax is difficult due poor record keeping by Hotel Operators.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	632,428	511,492	597,242
Unspent balances – UnConditional Grants	2,570	2,570	
Transfer of District Unconditional Grant - Wage	64,452	59,787	67,030
Multi-Sectoral Transfers to LLGs	102,057	0	52,539
Locally Raised Revenues	66,962	25,744	75,773
District Unconditional Grant - Non Wage	80,223	107,226	70,982
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080	145,080
Conditional transfers to DSC Operational Costs	43,244	43,244	47,197
Conditional transfers to Councillors allowances and E	76,320	76,320	87,120
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	111,470	205,424	1,974
Unspent balances – UnConditional Grants	110,000	110,000	
Other Transfers from Central Government		95,424	
Multi-Sectoral Transfers to LLGs	1,470	0	1,974
Total Revenues	743,898	716,916	599,216
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	632,428	499,725	597,242
Wage	232,932	228,267	235,510
Non Wage	399,497	271,458	361,732
<i>Development Expenditure</i>	111,470	95,424	1,974
Domestic Development	111,470	95,424	1,974
Donor Development	0	0	0
Total Expenditure	743,898	595,149	599,216

Department Revenue and Expenditure Allocations Plans for 2013/14

A Total of Ushs.7,744,439/= is projected to be received and all spent on 8 District land board meetings conducted and allowances on travels in land. A total of 42,393,000/= is projected to be received for District Service Commission to be spent on 12 meetings. Total budget is Shs. 230,469,264 in the office of the Clerk to Council is to cater for staff salaries, political emoluments and operational costs under the office. District Council and Standing Committees total budget is Shs. 138,932,000. This is to cater for emoluments and allowances for the district council and standing Committees, ex-gratia for LC 1 and 2 and monthly allowances to Councilors. Shs.21,566,931 is projected revenue for the Contracts committee meant to pay salaries of staff, advertizements, allowances to contracts committee members and other operational costs. Shs. 17,535,735 is projected to pay allowances to District PAC members and facilitate operational costs for the committee.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100	42	100
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	8	5	1
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	743,898	275,585	599,216
Cost of Workplan (UShs '000):	743,898	275,585	599,216

Planned Outputs for 2013/14

Land Board has planned for 8 District land board meetings, planned for 100 freehold, customary, leasehold and land transfers and where 75 are to be processed, planned for 20 land inspections and 22 planned for 4 consultations with ministry of lands, housing and urban development, Uganda land commission among others and 4 to be undertaken, planned for 4 submissions with ministries, District Service Commission has planned for 12 meetings. Whereas Council and Standing Committee has planned for 12 Meetings, Emoluments and allowances to councilors paid: Coordination and office operation executed. Audit reports reviewed and PAC reports prepared for Council

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil.

(iv) The three biggest challenges faced by the department in improving local government services

1. Government's recruitment policy

The sector lacks land office technical staff like the staff surveyor, cartographer, physical planner, senior land management officer. It's only the Secretary District land board that has been coordinating those activities.

2. Inadequate capacity of Councillors to formulate ordinances

Councillors need to initiate ordinances but drafting them needs legal minds.

3. Unpredicted flow local revenue

The plans and budgets are on quarterly basis yet the flow of local revenue does not match planned collection thereby delaying activities as had been scheduled

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	279,727	260,298	550,576
NAADS (Districts) - Wage		0	271,635
Multi-Sectoral Transfers to LLGs	28,007	0	19,108
Locally Raised Revenues	10,277	4,250	6,435
District Unconditional Grant - Non Wage	5,209	4,586	6,028

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	40,155	80,433	36,222
Conditional Grant to Agric. Ext Salaries	44,366	44,367	53,366
Transfer of District Unconditional Grant - Wage	151,714	126,662	157,783
Development Revenues	1,312,296	1,109,807	929,087
Unspent balances - donor	1,325	1,325	
Conditional transfers to Production and Marketing	40,278	0	44,271
District Unconditional Grant - Non Wage	7,979	2,205	8,002
Donor Funding		4,440	
LGMSD (Former LGDP)	8,440	5,703	7,051
Locally Raised Revenues		3,131	
Conditional Grant for NAADS	1,118,431	1,093,003	867,263
Unspent balances – Conditional Grants	18,234	0	
Multi-Sectoral Transfers to LLGs	117,608	0	2,500
Total Revenues	1,592,023	1,370,105	1,479,663
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	279,727	212,673	550,576
Wage	196,081	171,028	482,784
Non Wage	83,647	41,645	67,792
Development Expenditure	1,312,296	1,153,729	929,087
Domestic Development	1,310,971	1,147,963,785	929,087
Donor Development	1,325	5,765	0
Total Expenditure	1,592,023	1,366,402	1,479,663

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Uganda Shillings 1,479,663,055 = from the following sources: PMG 80,493,384; NAADS-Wage 271,635,000 ; NAADS-Non Wage 867,262,783; LGMSD 7,050,762; multi-sectoral transfers to LLGs 21,607,619; Locally raised revenue 6,434,566, the district unconditional grant- Non Wage 14,029,509 ; conditional grant to agric extension salaries 53,366,366 ; district unconditional grant- wage 157,783,066. These funds will be spent as follows: Technology Promotion and Farmer Advisory Services 393,201,590 ; LLG Advisory Services (LLS) 752,896,410 ; District Production Management Services 67,354,070 ; Crop disease control and marketing 134,646,366 ; Livestock Health and Marketing 48,449,209 ; Fisheries regulation 34,641,202 ; District Commercial Services 26,866,417 and Multi-sectoral Transfers to LLGs 21,607,619.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	2	0	5
No. of functional Sub County Farmer Forums	14	14	404
No. of farmers accessing advisory services	8400	7364	84000
No. of farmer advisory demonstration workshops	56	14	1120
No. of farmers receiving Agriculture inputs	3808	796	1188
Function Cost (UShs '000)	1,271,248	987,806	1,167,706
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	8300	9825	13300
Quantity of fish harvested	0	0	400000
Function Cost (UShs '000)	294,335	144,881	285,091
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	30	0	30
No of businesses assisted in business registration process	5	1	
No. of producers or producer groups linked to market internationally through UEPB	2	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	0	6
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	1	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0	35
No. and name of new tourism sites identified	3	0	3
No. of opportunities identified for industrial development	1	0	1
No. of value addition facilities in the district	7	0	7
A report on the nature of value addition support existing and needed	No	no	No
No. of Tourism Action Plans and regulations developed	1	2	1
Function Cost (UShs '000)	26,440	14,481	26,867
Cost of Workplan (UShs '000):	1,592,023	1,147,168	1,479,663

Planned Outputs for 2013/14

Procurement of Grafted apple seedlings, Irish Potato Variety trials, registration of cooperative societies, payment of salaries for NAADS staff and other government staff, monitoring and supervision of district projects e.g. tea and procurement of S/C agricultural inputs and Surveillance of diseases in the district.

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Procurement of Tea Plantlets by NAADS Secretariat. Compassion International will contribute Shs 148,000,000 for Animal Husbandry.

(iv) The three biggest challenges faced by the department in improving local government services

1. Slow uptake of improved technologies

Farmers are conservative and therefore are reluctant to up new initiatives

2. Ever changing guidelines of NAADS

NAADS guide lines are always changing this has caused unpredictable implementation of the Program

3. Unpredictable weather conditions

The weather is largely unpredictable and therefore it is difficult to advised farmers when or when not to plant

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,026,248	3,789,370	4,752,433
Conditional Grant to NGO Hospitals	353,304	353,304	353,304
Conditional Grant to District Hospitals	143,331	143,331	142,331
Unspent balances – UnConditional Grants	127	127	
Conditional Grant to PHC- Non wage	157,938	157,938	157,938
Conditional Grant to PHC Salaries	3,214,928	3,116,804	4,056,273
District Unconditional Grant - Non Wage	5,345	5,053	5,431
Locally Raised Revenues	19,007	7,860	18,787
Multi-Sectoral Transfers to LLGs	127,123	0	13,018
Transfer of District Unconditional Grant - Wage	5,145	4,953	5,351
<i>Development Revenues</i>	475,984	498,376	976,447
Conditional Grant to PHC - development	99,927	63,609	99,933
Unspent balances – Conditional Grants	46,411	0	
Multi-Sectoral Transfers to LLGs	89,977	0	34,302
Locally Raised Revenues		488	
LGMSD (Former LGDP)	4,220	7,304	9,030
Donor Funding	209,560	401,213	832,155
District Unconditional Grant - Non Wage	388	263	1,027
Unspent balances - donor	25,500	25,500	

Vote: 526 Kisoro District

Workplan 5: Health

Total Revenues	4,502,231	4,287,746	5,728,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,026,248	3,787,739	4,752,433
Wage	3,220,073	3,121,757	4,061,623
Non Wage	806,175	665,982	690,810
<i>Development Expenditure</i>	475,984	413,782	976,447
Domestic Development	240,923	57562.695	144,292
Donor Development	235,060	356,219	832,155
Total Expenditure	4,502,231	4,201,521	5,728,880

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health sector expects to Ugx 5,728,880,757 from Conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds will be spent as follows: Healthcare Management Services - 4,930,480,745; District Hospital Services (LLS.) - 155,320,393; NGO Hospital Services (LLS.) - 321,303,864 ; NGO Basic Healthcare Services (LLS) - 31,797,297 ; Basic Healthcare Services (HCIV-HCII-LLS) - 132,667,706; Standard Pit Latrine Construction (LLS.) - 35,990,090 ; Staff houses construction and rehabilitation - 74,000,000 ; There is also a provision for Multi-Sectoral Transfers to LLGs - 47,320,662.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 526 Kisoro District

Workplan 5: Health

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	00
No. of VHT trained and equipped (PRDP)		0	00
Value of essential medicines and health supplies delivered to health facilities by NMS		0	38
Value of health supplies and medicines delivered to health facilities by NMS		0	34
Number of health facilities reporting no stock out of the 6 tracer drugs.		38	38
%age of approved posts filled with trained health workers	43	60	31
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10328	11019	9850
No. and proportion of deliveries in the District/General hospitals	3628	1421	3000
Number of total outpatients that visited the District/ General Hospital(s).	57400	25394	65000
Number of inpatients that visited the NGO hospital facility	13000	6062	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1344	4000
Number of outpatients that visited the NGO hospital facility	35000	15011	36000
Number of outpatients that visited the NGO Basic health facilities	19380	15476	20000
Number of inpatients that visited the NGO Basic health facilities	1900	938	1950
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	195	450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	653	1500
Number of trained health workers in health centers	364	447	450
No.of trained health related training sessions held.	3062	1515	50
Number of outpatients that visited the Govt. health facilities.	439584	317923	455983
Number of inpatients that visited the Govt. health facilities.	8834	6024	9320
No. and proportion of deliveries conducted in the Govt. health facilities	2810	2572	3200
%age of approved posts filled with qualified health workers	60	60	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0	45
No. of children immunized with Pentavalent vaccine	12090	6591	12170
No. of new standard pit latrines constructed in a village		0	7
No. of villages which have been declared Open Deafecation Free(ODF)		0	150

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	200
No of healthcentres rehabilitated		0	01
No of staff houses constructed		0	02
No of maternity wards constructed		0	02
No of OPD and other wards constructed		0	00
No of OPD and other wards rehabilitated		0	01
<i>Function Cost (UShs '000)</i>	<i>4,502,231</i>	<i>2,876,009</i>	<i>5,728,881</i>
Cost of Workplan (UShs '000):	4,502,231	2,876,009	5,728,881

Planned Outputs for 2013/14

Planned outputs are increased Deliveries in health centres up to 60%, OPD utilization up to 100% and improved immunization coverages of DPT3 of 100%, Measles 95%, Latrine coverage to 70%. Then Construction(completion) of Staff house at Nteko HC III and Construction of staff house at Gapfurizo HC II, Completion of latrine at Nteko HC III, Construction of 8-stance VIP latrine at Kisoro Hospital and 2-stance VIP latrine at Kalehe HC II. We anticipate to have higher coverages than our expected targets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Implementation of HIV/AIDS activities like safe male circumcision, HCT, TB screening and treatment, PMTCT option B+ in all level three health facilities up to hospitals. Expansion of Nyakabande HC II to HC III by UNHCR, Construction of VIP latrines and ECOSAN toilets in schools and health units by WASH project. SDS will spend Shs 228,423,000 to recruit and pay Health workers assigned to public and private facilities. Compassion International will provide drugs worth Shs 379,655,000 while KOINONIA will contribute drugs worth Shs 7,280,000; SURE will provide funds amounting to Shs 117,120,000 to the Health Sector making core interventions in HIV/AIDS and specifically HCT.

(iv) The three biggest challenges faced by the department in improving local government services

1. Refugee influx

Due to instability in neighbouring DRC Congo over 15,000 refugees entered Kisoro district. This impacted on health service delivery in terms of medicines, disease burden and shortage of health workers and space.

2. Torrential rains

The district experiences a lot of rains coupled with mud slides which blocks road network making it difficult to access health facilities, hence monitoring and support supervision becomes difficult.

3. Ever changing unit costs.

The prices for fuel and lubricants in Kisoro district are not stable and keeps on fluctuating which affect the budget allocated. There are few suppliers therefore play monopoly business since there is less competition for customers.

Vote: 526 Kisoro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,368,727	9,266,813	10,257,678
Conditional Grant to Secondary Salaries	1,428,836	1,428,836	1,485,989
Conditional Grant to Primary Education	509,940	509,940	515,530
Conditional Grant to Secondary Education	844,365	844,365	746,611
Transfer of District Unconditional Grant - Wage	81,003	77,178	84,243
Conditional Grant to Tertiary Salaries	198,075	272,733	534,193
Conditional Transfers for Non Wage Technical Institut	144,072	144,071	156,860
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional transfers to School Inspection Grant	23,772	23,772	29,612
District Unconditional Grant - Non Wage	8,794	4,639	7,769
Locally Raised Revenues	10,109	0	8,294
Multi-Sectoral Transfers to LLGs	18,237	0	15,125
Conditional Grant to Primary Salaries	5,821,686	5,821,686	6,515,951
<i>Development Revenues</i>	491,067	201,627	370,272
Conditional Grant to SFG	192,420	124,051	210,652
Unspent balances – Conditional Grants	88,390	0	0
Multi-Sectoral Transfers to LLGs	92,921	0	70,861
Locally Raised Revenues	0	2,055	0
LGMSD (Former LGDP)	36,574	20,766	38,037
Donor Funding	9,396	9,661	9,396
District Unconditional Grant - Non Wage	3,366	1,107	4,326
Construction of Secondary Schools	68,000	43,988	37,000
Total Revenues	9,859,794	9,468,440	10,627,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,368,727	9,265,791	10,257,678
Wage	7,669,600	7,600,434	8,620,376
Non Wage	1,699,127	1,665,357	1,637,302
<i>Development Expenditure</i>	491,067	201,438	370,272
Domestic Development	481,671	191,777.883	360,876
Donor Development	9,396	9,661	9,396
Total Expenditure	9,859,794	9,467,229	10,627,950

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the department is Ushs.10,551,314,433= out of which Ushs.6,515,950,799= is for primary teachers' salaries, Ushs.1,485,989,000= is for secondary school salaries, Ushs.534,193,000= is for tertiary salaries and Ushs.84,243,000= is for District Unconditional grant -Wage. Others included are:- Ushs.515,530,000=, Ushs.746,611,000=, Ushs.156,860,000=, Ushs.157,501,000= and Ushs.15,125,000= which are meant for conditional grants to UPE, USE, Technical Institute, Primary Teachers' college and Sectoral transfers to LLGs respectively. Also included is Ushs.29,612,000= for school inspection and Education Officers' monitoring. The

Vote: 526 Kisoro District

Workplan 6: Education

rest is for capital developments that include Ushs.210,652,000=for SFG,Ushs.37,000,000=for secondary construction,Ushs.38,037,000= for LGMSD while Ushs,9,396,000= is for Donor funding for conducting PLE 2013.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1500	1423	1500
No. of qualified primary teachers	1500	1423	1500
No. of pupils enrolled in UPE	68919	74169	73396
No. of student drop-outs	12503	12503	12503
No. of Students passing in grade one	182	281	1000
No. of pupils sitting PLE	3849	4126	4486
No. of classrooms constructed in UPE	1	0	0
No. of latrine stances constructed	7	0	35
No. of teacher houses constructed	3	0	2
No. of primary schools receiving furniture		0	40
Function Cost (UShs '000)	6,772,929	4,942,642	7,379,879
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	209	209	250
No. of students passing O level	1500	2005	2500
No. of students sitting O level	3000	3000	5000
No. of students enrolled in USE	6841	6891	6228
No. of teacher houses constructed	4	4	
Function Cost (UShs '000)	2,341,201	1,925,433	2,269,601
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	55	27	55
No. of students in tertiary education	475	850	550
Function Cost (UShs '000)	621,986	456,473	848,554
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	185	185	255
No. of secondary schools inspected in quarter	27	26	27
No. of tertiary institutions inspected in quarter		4	2
No. of inspection reports provided to Council		12	36
Function Cost (UShs '000)	120,838	72,552	128,918
Function: 0785 Special Needs Education			
No. of SNE facilities operational		70	34
No. of children accessing SNE facilities		73	444
Function Cost (UShs '000)	2,840	0	1,000
Cost of Workplan (UShs '000):	9,859,794	7,397,100	10,627,951

Vote: 526 Kisoro District

Workplan 6: Education

Planned Outputs for 2013/14

The department plans to inspect and monitor 139 government aided primary schools and 61 private owned primary schools. Also planned to be inspected and monitored are 23 secondary schools both government and privately owned. The department also plans to construct 60 stances of VIP latrines in 12 schools and will be in position to carry out district and national competitions in both sports and music festivals for both secondary and primary school levels.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects construction of teachers' houses, latrines, water tanks and furniture from the following donors:- Aid Conservation Through Education (ACE), U4 Uganda, KINGOF will construct classrooms worth shs.226,000,000= while Compassion International will construct Classrooms worth Shs.676,776,000=. SPRING and Community Connector will conduct advocacy for Nutrition and Mid-day meals in UPE Schools worth shs 336,474,500=.

(iv) The three biggest challenges faced by the department in improving local government services

1. Teachers' houses

Most of our teachers travel long distances thus affecting service delivery.

2. Low morale of the teachers.

Teachers have no morale due to failure of meeting their daily life demands.

3. Classrooms and Pit latrines.

The classroom and latrine pupil ratio do not meet the demands of the existing enrolment.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	734,748	501,503	560,181
Unspent balances – UnConditional Grants	33	33	
Unspent balances – Other Government Transfers	12,641	0	
Transfer of District Unconditional Grant - Wage	85,176	76,225	88,583
Other Transfers from Central Government	431,219	409,631	431,219
Multi-Sectoral Transfers to LLGs	191,268	0	17,644
Locally Raised Revenues	7,706	6,500	11,738
District Unconditional Grant - Non Wage	6,704	9,114	10,996
<i>Development Revenues</i>	145,023	73,846	145,898
Unspent balances – UnConditional Grants	18,585	18,585	
Other Transfers from Central Government	11,179	5,256	35,700
Multi-Sectoral Transfers to LLGs	9,127	0	7,272
Locally Raised Revenues	26,661	715	27,227
LGMSD (Former LGDP)	45,015	10,706	47,685
District Unconditional Grant - Non Wage	34,457	38,584	28,013

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Total Revenues	879,771	575,349	706,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>734,748</i>	<i>499,074</i>	<i>560,181</i>
Wage	85,176	76,224	88,583
Non Wage	649,572	422,850	471,598
<i>Development Expenditure</i>	<i>145,023</i>	<i>53,548</i>	<i>145,898</i>
Domestic Development	145,023	53,548.302	145,898
Donor Development	0	0	0
Total Expenditure	879,771	552,622	706,080

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs: 274,347,387 from URF and Shs 43,094,505 for LGMSD for road maintenance, Shs: 51,328,381 from URF for removal of road bottlenecks from Community Access roads in thirteen Sub- Counties, Shs 95,724,892 for Urban roads from URF, Shs: 64,558,673 from Local revenue and LGMSD for Maintenance of Buildings and Construction of 4th wing of the Administration Block, Shs 28,664,320 for vehicle and equipment repairs of which Shs : 18,825,479 will come from locally raised revenue, 9,838,841 will come from URF as Mechanical Imprest while Shs 2,401, 772 from local revenue will cater for electrical repairs, the sector also expects 35,700,000 for Supervision and monitoring of roads in CAIIP Sub- Counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	13	13	13
Length in Km of Urban paved roads routinely maintained	1	1	1
Length in Km of Urban paved roads periodically maintained	01	0	0
Length in Km of District roads routinely maintained	260	195	260
Length in Km of District roads periodically maintained	10	0	0
Function Cost (US\$ '000)	744,795	237,997	588,492
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	134,977	40,748	117,587
Cost of Workplan (US\$ '000):	879,772	278,745	706,080

Planned Outputs for 2013/14

We have planned for maintenance of district feeder roads, Re- surfacing of the main street - Kisoro Town Council, removal of road bottlenecks from both feeder and Community Access roads, Purchase of a Motorcycle for road inspection, purchase of 12 bicycles for road gang headmen and purchase of road tools. Under building we shall carry maintenance of old Admn. Block. Electrical installations in the newly constructed ground floor and finishes in the base of 4th wing of the Administration Block and Maintenance and repairs of road Unit.

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of roads in CAIIP Sub- Counties of Muramba and Murora, Periodic road maintainance of tourism feeder roads: Mucha - Mushungero - Rutaka- Mupaka, Gisorora - Mbonjera - Matinza and Nyarusiza - Rurembwe - Chanika that will be funded by Ministry of Works and Transport.

(iv) The three biggest challenges faced by the department in improving local government services

1. Land Slides

The District normally experiences landslides in the northern and southern parts of the district which are hilly and this affects other road activities.

2. Breakdown of the equipment and lack of skilled mechanics

Funds are not enough to do their repairs Immediately and lack local experienced mechanics to repair the equipment.

3. Luck of Gravel

There are no gravel deposits in Southern and Northern parts of the District and this entail the use of lava ash as gravel which has less binding characteristics therefore does not last long on our roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,862	48,842	60,607
Transfer of District Unconditional Grant - Wage	31,185	27,810	32,433
Sanitation and Hygiene	21,000	21,000	22,000
Multi-Sectoral Transfers to LLGs	3,776	0	5,250
Locally Raised Revenues	482	0	0
District Unconditional Grant - Non Wage	419	32	925
<i>Development Revenues</i>	1,020,994	534,790	803,360
Unspent balances – Conditional Grants	208,524	0	
Multi-Sectoral Transfers to LLGs		0	5,554
Locally Raised Revenues	17,000	17,566	15,000
LGMSD (Former LGDP)	21,101	17,745	
Donor Funding		0	10,378
District Unconditional Grant - Non Wage	1,942	1,003	
Conditional transfer for Rural Water	772,428	498,477	772,428

Vote: 526 Kisoro District

Workplan 7b: Water

Total Revenues	1,077,856	583,632	863,967
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>56,862</i>	<i>48,810</i>	<i>60,607</i>
Wage	31,185	27,810	32,433
Non Wage	25,677	21,000	28,175
<i>Development Expenditure</i>	<i>1,020,994</i>	<i>534,790</i>	<i>803,360</i>
Domestic Development	1,020,994	534,790.056	792,982
Donor Development	0	0	10,378
Total Expenditure	1,077,856	583,600	863,967

Department Revenue and Expenditure Allocations Plans for 2013/14

The total annual budget for the planned activities is Shs. 853,589,392 This includes Shs.772,400,000 from PAF, Shs. 22,000,000 for Sanitation grant,,Shs.15,000,000 from Locally Raised Revenues, Shs 32,432,572 from wages and 924,680 From unconditional grant(non wage). Expenditure will be made as follows: Operation of the District Water Office Shs. 90,029,256; Supervision ,Monitoring and Coordination Shs. 32,903,000; Support for Operation and Maintenance of water facilities Shs. 42,504,000; Promotion of Community based Sanitation and Hygiene Shs. 34,102,696; Promotion of Sanitation and Hygiene Shs. 24,500,150; Furniture Shs 5,600,000; Household rain water harvesting tanks, Shs. 154,517,886; Spring protection Shs. 76,303,204 and Piped water supply systems, Shs. 382,325,320.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 526 Kisoro District

Workplan 7b: Water

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	328	123	400
No. of water points tested for quality	179	0	120
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	179	0	120
No. of water points rehabilitated	1	0	2
% of rural water point sources functional (Gravity Flow Scheme)	90	0	72
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	10
No. of water and Sanitation promotional events undertaken	24	24	40
No. of water user committees formed.	24	24	40
No. Of Water User Committee members trained	24	24	26
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	9	20
No. of springs protected	24	1	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	1	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	2
Function Cost (US\$ '000)	1,077,856	162,252	863,967
Cost of Workplan (US\$ '000):	1,077,856	162,252	863,967

Planned Outputs for 2013/14

The planned outputs are: Payment of salaries and wages, Consultations between stake holders, supervision of on going activities, establishment and training of water user committees, rehabilitation of old systems and data collection. The physical performance are: Establishment of 44 water user committees; Protection of 24 Springs at Ruhorera, Burama and Kanyamitubu A in Busanza Subcounty; Kumurombero, Kafuga, Kanyaruhemba, Hamubande, Kamugeni, Kitahurira, Kanyamatakara, Kinyarusenge, Nyamabuye, Nyamigera, Muhondangoma, Mubano, Ntandahihe, Kamasaka, Rushaga and Kagaara in Kirundo Subcounty; Kanyankwanzi and Kyomuyozi in Nyabwishenya Subcounty; Nyagasonga B in Nyakabande Subcounty; Ruhezamyenda and Kabavuna in Nyarubuye Subcounty. Construction of 1 tank in Bukimbiri Subcounty; 3 tanks in Chahi Subcounty; 9 tanks in Muramba Subcounty; 4 tanks in Nyabwishenya; 5 tanks in Nyakabande; 1 tank in Nyakinama Subcounty; 8 tanks in Nyarusiza Subcounty and 4 tanks in Nyundo Subcounty (Each ferro-cement of 6 cubic metres capacity). Extension of Gitebe GFS to Kabingo Village in Murora Subcounty; Extension of Mwihe B GFS to Kangoma and Rukoro Villages in Nyakinama Subcounties; Rehabilitation of

Vote: 526 Kisoro District

Workplan 7b: Water

Mwihe A GFS in Nyakinama Subcounty and rehabilitation of Rwagatovu GFS in Kanaba Subcounty .

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of Communal rain water harvesting tanks by Uplift the Rural Poor(URP) in Gisozi parish Muramba subcounty worth Shs 450,000,000. Construction of ferro-cement water tanks in Gisozi parish Muramba sub county by IGCP. Water treatment using Solar Radiation for Disinfection(SORDIS) and advocacy for sanitation by The Water School. Good Samaritan Project (GOSAP) will spend Shs 55,500,000 on advocacy for water/sanitation. Compassion International will also contribute Shs 33,013,000 for activities in the Water Sector. Further, the Gorilla Organisation will provide Shs 41,353,000 on Water and Sanitation activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Operation and maintenance problems

The water and sanitation users have not developed a sense of ownership of water and sanitation facilities and therefore lack of maintenance has affected sustainability of the facilities provided.

2. Constant budget cuts

The sector has failed to meet commitments and this results in rebudgeting hence affecting the achievement of the set goals and obligations

3. Failure to attract competent service providers

Most of the contractors disclose machinery and equipment which they do not actually own. Eventually, in the course of implementation, they get stuck due to lack of both financial and technical capacity.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,620	69,879	99,529
Unspent balances – UnConditional Grants	230	230	
Transfer of District Unconditional Grant - Wage	72,786	58,699	75,697
Multi-Sectoral Transfers to LLGs	18,068	0	8,127
Locally Raised Revenues	4,162	0	4,023
District Unconditional Grant - Non Wage	3,621	5,197	5,929
Conditional Grant to District Natural Res. - Wetlands t	5,753	5,752	5,753
<i>Development Revenues</i>	45,761	2,979	4,487
Multi-Sectoral Transfers to LLGs	41,153	0	767
Locally Raised Revenues		180	
LGMSD (Former LGDP)	4,220	2,701	3,340
District Unconditional Grant - Non Wage	388	97	380

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Total Revenues	150,381	72,858	104,015
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>104,620</i>	<i>68,442</i>	<i>99,529</i>
Wage	72,786	58,698	75,697
Non Wage	31,834	9,744	23,832
<i>Development Expenditure</i>	<i>45,761</i>	<i>2,190</i>	<i>4,487</i>
Domestic Development	45,761	2190.495	4,487
Donor Development	0	0	0
Total Expenditure	150,381	70,633	104,015

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources department total budget is 104,015,379=. Conditional grant to wetland activities is 5,752,554=. Local Revenue amounting to 4,023,226 on payment of staff transport allowances and small office supplies.

Unconditional non wage amounting to 6,308,634= will be spent on Monitoring and Evaluation of Environmental Compliance and payment of staff transport allowances and maintenance of office equipment. Out of the total budget, shs 75,697,132= will be spent on payment of staff salaries. Shs 3,339,835= will be spent on maintenance of the District Central Forestry Nursery while shs 8,893,998 = is Multi-sectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	130	6	14
Number of people (Men and Women) participating in tree planting days	130	15	50
No. of monitoring and compliance surveys/inspections undertaken	16	15	10
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	4	3	1
Area (Ha) of Wetlands demarcated and restored	50	0	50
No. of community women and men trained in ENR monitoring	24	2	30
No. of monitoring and compliance surveys undertaken	8	1	8
No. of new land disputes settled within FY	40	8	40
Function Cost (US\$ '000)	150,381	54,630	104,015
Cost of Workplan (US\$ '000):	150,381	54,630	104,015

Planned Outputs for 2013/14

The Sector will establish 14 ha of plantations on local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county, Establish and manage central nursery with 50,000 seedlings. 1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba will

Vote: 526 Kisoro District

Workplan 8: Natural Resources

be formed. 1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval will be held. 50 ha of buffer zone will be established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Compassion International funds to the tune of Shs 66,026,000 will be used in Natural Resources sector for Environmental conservation and tree planting. The Gorilla Organisation will spend Shs 83,928,000 on tree planting.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lands: Lack of technical staff

Lands: The sector currently doesn't have technical staff. It's the Secretary District Land Board that has been coordinating all land related activities.

2. High Cross boarder demands for Natural Resources products

The District borders the Republic of Rwanda and DRC. There is high demand for bricks obtained from wetlands and charcoal causing deforestation.

3. Unpredictable climate changes

Heavy which cause severe landslides, soil erosion and floods.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	229,596	153,983	223,932
Unspent balances – UnConditional Grants	55	55	
Transfer of District Unconditional Grant - Wage	130,166	92,394	135,373
Multi-Sectoral Transfers to LLGs	29,890	0	21,084
Locally Raised Revenues	6,799	0	5,531
District Unconditional Grant - Non Wage	5,914	4,766	5,182
Conditional transfers to Special Grant for PWDs	26,561	26,560	26,561
Conditional Grant to Women Youth and Disability Gr	12,722	12,720	12,722
Conditional Grant to Functional Adult Lit	13,947	13,947	13,947
Conditional Grant to Community Devt Assistants Non	3,541	3,541	3,533
<i>Development Revenues</i>	212,507	98,869	177,872
Multi-Sectoral Transfers to LLGs	96,015	0	
Locally Raised Revenues		16,184	
LGMSD (Former LGDP)	81,070	57,661	71,288
Donor Funding	35,421	24,307	106,584
District Unconditional Grant - Non Wage		718	

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Total Revenues	442,102	252,852	401,804
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	229,596	153,851	223,932
Wage	130,166	92,394	135,373
Non Wage	99,430	61,457	88,559
<i>Development Expenditure</i>	212,507	78,650	177,872
Domestic Development	177,085	54386.453	71,288
Donor Development	35,421	24,264	106,584
Total Expenditure	442,102	232,501	401,804

Department Revenue and Expenditure Allocations Plans for 2013/14

Total departmental budget is 401,804,397 out of which 135,372,913 is for staff salaries, 106,584,000 is donor support to OVC activities, 71,288,266 is for GOU support to CDD activities, 26,560,518 is for GOU PWDs special grant, 12,721,874 is GOU support to the operations of youth/women/disability councils, 13,947,021 is GOU support to FAL activities, 5,531,428 is Local revenue share, 8,714,698 is GOU grant to CDWs' mobilisation activities and Multi-Sectoral Transfers to LLGs 21,083,679. The funds will be spent as follows: 21,083,679 Operation of the Community Based Services Department 60,211,743 ; Probation and Welfare Support and social rehabilitation services 100,194,362 ; Community Development Services (HLG) 151,367,888 ; FAL 13,947,021 ; Women Youth and Disability Grant 37,896,928 ; Work based inspections 11,694,363 ; Representation on Women's Councils 5,408,414 ; Multi-sectoral Transfers to LLGs 21,083,679.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	14	60
No. of Active Community Development Workers	18	9	14
No. FAL Learners Trained	7000	6000	7000
No. of children cases (Juveniles) handled and settled	30	6	30
No. of Youth councils supported		3	8
No. of assisted aids supplied to disabled and elderly community	30	0	8
No. of women councils supported	4	3	8
Function Cost (US\$ '000)	442,102	154,492	401,804
Cost of Workplan (US\$ '000):	442,102	154,492	401,804

Planned Outputs for 2013/14

4 CBS staff coordination meetings held, 60 social welfare cases managed, 4 DOVCC meetings held, 14 support supervision visits to OVC service providers done per quarter, 4 quarterly reports compiled and submitted to SDS, 4 Batwa stakeholders's coordination workshops conducted, 39 parish communities mobilised to participate in government

Vote: 526 Kisoro District

Workplan 9: Community Based Services

programmes, 6 of CDOs motorcycles repaired, FAL MIS data updated 4 reports submitted, 132 FAL instructors incentives paid, 8 of each of women/youth and disability councils executive committee meetings held, 132 FAL classes monitored and supported with learning materials, 5 official days celebrated (women's day, disability day, youth day, literacy day and labour day), atleast 10 of IGAs managed by WC3 chairpersons monitored, 50 percent of PWD IGAs monitored, 36 of CCD qualified groups supported, 6 Batwa CDD groups monitored and 4 quarterly progress reports submitted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Education to the minority Batwa children at primary and secondary level and Functional Adult Learning to batwa, Buying land and construction of shelter to Batwa, capacity building of Batwa on group formulation and funding Batwa stakeholders', Batwa leaders and Batwa Ips meetings at the district level by UOBDO, CARE - Uganda, ADRA - Uganda, MBICT, The Gorrilla Organization among others, supporting Income generating activities to the hard to reach communities by Raising the Village, support to orphans and other vulnerable children in terms of education, shelter, food, medical care, rehabilitation, life skills development by Potters village, Compassion International, Koinonia Ministries, Hope for Orphans and Vulnerable children among others, support to youth IGAs by the president's office. SDS will also contribute Shs 106,584,000 for social sector skills improvement & development on how to handle OVC issues. SUNRISE will fund Copmmunity Services amounting to Shs 14,343,000 with core intervention in strengthening service delivery to OVC. Funds totaling Shs 55,500,000 from GOSAO will support CBS (OVC) this FY. KOINONIA will also fund community sector to the tune of Shs 205,182,000 on community mobilisation. SDS will spend Shs 3,500,000 to procure a digital camers, book shelf, filing cabinet and a computer.

(iv) The three biggest challenges faced by the department in improving local government services

1. The government policy on recruitment

This has led to understaffing within the department and affects effective service delivery

2. Inadequate technical backstopping

This is especially at the ministerial level to CBS department

3. Ever changing rates on resource inputs

This affects the achievement of the targeted outputs as well as the late release of funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,183	64,819	112,750
Transfer of District Unconditional Grant - Wage	47,594	32,640	49,497
Multi-Sectoral Transfers to LLGs	20,502	0	18,520
Locally Raised Revenues	12,507	5,326	11,989
District Unconditional Grant - Non Wage	10,880	9,151	12,361
Conditional Grant to PAF monitoring	17,701	17,702	20,383
<i>Development Revenues</i>	32,401	36,670	30,478

Vote: 526 Kisoro District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	9,358	0	9,813
Locally Raised Revenues		1,002	
LGMSD (Former LGDP)	21,101	35,128	18,554
District Unconditional Grant - Non Wage	1,942	540	2,110
Total Revenues	141,584	101,489	143,228

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	109,183	64,801	112,750
Wage	47,594	32,640	49,497
Non Wage	61,590	32,161	63,253
<i>Development Expenditure</i>	32,401	36,670	30,478
Domestic Development	32,401	36,670	30,478
Donor Development	0	0	0
Total Expenditure	141,584	101,471	143,228

Department Revenue and Expenditure Allocations Plans for 2013/14

In exercising its planning function, the Planning Unit has been allocated funds to enable the Unit execute its activities and ensure efficient and effective service delivery. The annual allocations of UGX 143,227,957 are from the following sources: PAF Monitoring and Accountability-Ushs 20,382,543 ; Local Revenue-Ushs 11,988,894 ; Unconditional Grant Nonwage-Ushs 14,471,164 ; Unconditional Grant Wage-Ushs 49,497,350 ; LGMSD-Ushs 18,554,356 Multi-Sectoral Transfers to LLGs - Ushs 28,333,650 . These funds will be used to cater for expenditures under different Sections as follows: Planning Office-Ushs 43,976,448 ; Statistical Data Collection-Ushs 32,842,751 and Demographic Data Collection-Ushs 38,075,108.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (UShs '000)</i>	141,584	86,770	143,228
Cost of Workplan (UShs '000):	141,584	86,770	143,228

Planned Outputs for 2013/14

The Planning Unit is mandated to provide an Integrated Planning Services covering Sectoral Economic Plans and Policies, and monitoring and Evaluation of the effectiveness of implementation of those plans and policies. The Unit will coordinate the reviewing of Five Year District and Subcounty Development Plans, Prepare and consolidate the Budget Framework Paper, 14 LLGs internally assessed, 1 District Internally assessed, 14 LLGs supported in planning, 12 TPC meetings held, 1 M&E plan reviewed , 4 monitoring visits made, 1 Performance Contract prepared, 4 progress reports and quarterly workplans prepared and submitted to MoFPED, 1 Budget conference held, development planning coordinated in the district, Data collected, analysed and information disseminated, 1 Statistical Abstract and Population action Plan updated.

Vote: 526 Kisoro District

Workplan 10: Planning

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Mentoring District Staff on the Local Government Output Budgeting Tool by SDS, help in administration of planning sector, Coordinating Implementing Partners funded by USAID in the District by SDS. Office of the Prime Minister will train Planning Unit and other departments on centralised Monitoring and evaluation of Government Projects. SPRING will facilitate the development of District and Subcounty Development Plans worth shs 102,646,000=.

(iv) The three biggest challenges faced by the department in improving local government services

1. Ministry Public Service recruitment policy

The structure for the department is not fully filled yet the work to do is increasing with the frequent change in frameworks and formats. This affects implementation of planned activities.

2. Limited Planning capacity in other departments and LLGs

These centers never do what is expected of them according to the stipulated timelines. They cause a lot of delays. All LLGs do not have CDOs who are responsible for planning at that level

3. Late or no release of funds from the centre

This affects implementation of activities in the work plan. One of the affected Grants is LGMSD whose release for 4th Quarter was not received.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,891	53,823	67,185
Transfer of District Unconditional Grant - Wage	44,695	42,570	46,482
Locally Raised Revenues	8,127	0	11,846
District Unconditional Grant - Non Wage	7,070	11,253	8,856
Total Revenues	59,891	53,823	67,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,891	53,806	67,185
Wage	44,695	42,570	46,482
Non Wage	15,196	11,236	20,702
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,891	53,806	67,185

Department Revenue and Expenditure Allocations Plans for 2013/14

This unit expected to receive Shs 11,846,272 from local raised revenue and Shs .8,856,047 from district unconditional grant non wage for its operations. In addition it is expected to receive Shs 46,482,825 to pay salaries.

Vote: 526 Kisoro District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	165	33	133
Date of submitting Quaterly Internal Audit Reports	30/04/2013	15/4/2013	
<i>Function Cost (UShs '000)</i>	<i>59,891</i>	<i>42,429</i>	<i>67,184</i>
Cost of Workplan (UShs '000):	59,891	42,429	67,184

Planned Outputs for 2013/14

Production of individual entity internal audit reports and quarterly internal audit reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Non adherence to the audit time table by some auditees.

Some entities more especially in some counties do not usually respond to Audit timetable.

2. Late responses by auditees

Once there are issues raised in the management letter, the Auditees usually delay to respond to them. This may result into late production of quarterly audit reports.

3. Recommendations not adequately addressed

This prevents management from following up the recommendations made by this unit

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14	2013/14
Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Consultancy services procured, National/district functions held, Annual Board of survey made, Disasters managed, Revenue Sharing projects monitored in Muramba, Nyarusiza, Bukimbiri, Kilundo and Nyabwishenya subcounties.	Staff salaries paid, 12 Consultations made, Solicitor General facilitated to attend Court, Office maintained, 2 Vehicles maintained, Payment for utilities made, Annual Subscription made, Radio announcements made, Minutes for 8 District Executive Committee meetings written, Payment of allowances for 6 staff, Govt & district programmes monitored, 4 National/district functions held, Disasters managed.	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed.	IFMS maintained

<i>Wage Rec't:</i>	30,834	<i>Wage Rec't:</i>	30,659	<i>Wage Rec't:</i>	32,068
<i>Non Wage Rec't:</i>	94,562	<i>Non Wage Rec't:</i>	67,256	<i>Non Wage Rec't:</i>	125,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,032	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	77,933
Total	140,429	Total	97,914	Total	235,399

Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14	2013/14
Pay change reports submitted, Staff motivated, Office equipment maintained, Subscribe for internet, office maintained, support supervision, End of year staff get together party	10 Pay change reports submitted, Staff motivated, office maintained, End of year staff get together party held. Staff salaries paid.	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	

<i>Wage Rec't:</i>	2,408,907	<i>Wage Rec't:</i>	2,228,579	<i>Wage Rec't:</i>	2,507,223
<i>Non Wage Rec't:</i>	48,787	<i>Non Wage Rec't:</i>	46,060	<i>Non Wage Rec't:</i>	65,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,457,695	Total	2,274,639	Total	2,572,825

Output: Capacity Building for HLG

No. (and type) of capacity	7 (1 workshop on Management and 2 (1 induction of newly recruited	3 (1 workshop on procurement and
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
building sessions undertaken	Leadership skills in LGs, 1 workshop on monitoring and revenue collection, 1 workshop on HIV/AIDS Mainstreaming and awareness, Induction of staff.)	staff, 1 workshop on Management & Leadership Skills in LGs)	contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop on Induction of newly recruited staff.)	
Availability and implementation of LG capacity building policy and plan	()	No (Nil)	Yes (1 Capacity Building plan prepared.)	
Non Standard Outputs:	2 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, CB Needs Assessment, CB Plan rolled, Post training evaluation, Cross cutting activities, Bank charges	1 travel to Public Service submit wage requirements, 2 travels to MoLG for consultations, procurent of assorted stationery, 1 certificate in Administrative Officers Law course, 1 training on HIV/AIDS mainstreaming, Refund to facilitators of HIV/AIDS mainstreaming, Bank charges, CB needs assessment	3 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,880	<i>Domestic Dev't</i> 38,506	<i>Domestic Dev't</i> 41,224	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,880	Total 38,506	Total 41,224	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	75 (Vacant Posts filled.)	75 (Vacant posts declared to DSC.)	75 (Vacant Posts filled.)	
Non Standard Outputs:	Staff salaries paid	staff salaries paid	Subcounty Staff salaries paid	
	<i>Wage Rec't:</i> 411,346	<i>Wage Rec't:</i> 279,670	<i>Wage Rec't:</i> 427,800	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 411,346	Total 279,670	Total 427,800	
Output: Public Information Dissemination				
Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement	Pay salaries, some events covered, 28 mandatory notices posted, 12 months Transport allowance paid	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<i>1a. Administration</i>						
	<i>Wage Rec't:</i>	7,819	<i>Wage Rec't:</i>	6,844	<i>Wage Rec't:</i>	8,132
	<i>Non Wage Rec't:</i>	12,462	<i>Non Wage Rec't:</i>	5,072	<i>Non Wage Rec't:</i>	13,769
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,282	Total	11,915	Total	21,902
Output: Office Support services						
Non Standard Outputs:	Staff Salaries paid		Staff Salaries paid, Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.		Staff Salaries paid	
	<i>Wage Rec't:</i>	5,902	<i>Wage Rec't:</i>	5,579	<i>Wage Rec't:</i>	6,138
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,902	Total	5,579	Total	6,138
Output: Assets and Facilities Management						
No. of monitoring visits conducted	()		0 (N/A)		0 (N/A)	
No. of monitoring reports generated	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented, District Council Properties engraved.		Office premises cleaned, cleaning materials procured, 12 months rent for Bunagana Town Board Offices paid		Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,476	<i>Non Wage Rec't:</i>	2,428	<i>Non Wage Rec't:</i>	4,476
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,476	Total	2,428	Total	4,476
Output: Records Management						

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	Staff salaries paid, Personal and subject files opened and all records properly kept/maintained, Information received, registered and classified, information filed and routed to responsible Officers, Human Resource Information System updated, District postal address kept updated and mails delivered timely, records staff motivated and empowered, Registry maintained and a bicycle procured.	3 Officers monthly salary paid 3 Officers, 12 month transport allowance paid	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	
	<i>Wage Rec't:</i> 13,331	<i>Wage Rec't:</i> 13,269	<i>Wage Rec't:</i> 13,864	
	<i>Non Wage Rec't:</i> 5,734	<i>Non Wage Rec't:</i> 1,620	<i>Non Wage Rec't:</i> 5,734	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,064	Total 14,889	Total 19,598	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	137,299
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	208,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,572
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	377,061

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2012 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31-12-12 (Data provided by Departments. Compilation done by Budget Desk)	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Submission of request for utilisation of unspent balances to Ministry of Finance made. 8Consultations with relevant Ministries made. Training on IFMS done. Stationery purchased. Transport allowance to staff paid. 2 Consultations on IFMS done. Cleaning materials purchased. Fuel purchased.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 40,894	<i>Wage Rec't:</i> 38,949	<i>Wage Rec't:</i> 42,529	
	<i>Non Wage Rec't:</i> 46,724	<i>Non Wage Rec't:</i> 56,480	<i>Non Wage Rec't:</i> 44,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,136	
	Total 87,617	Total 95,429	Total 104,516	

2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	7401855 (Deductions from District NAADS Coordinator and Remittances from Ministry of Finance of deductions from staff on payroll)	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Value of Hotel Tax Collected	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	0 (No Local Hotel Tax was collected)	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	200327145 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and District Headquarters)	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collection. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done. Transport allowance to staff paid. Performance Contract 2012/13 submitted to MoFPED. Quarterly OBT performance reports submitted.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	
	<i>Wage Rec't:</i> 30,786	<i>Wage Rec't:</i> 29,255	<i>Wage Rec't:</i> 32,018	
	<i>Non Wage Rec't:</i> 44,503	<i>Non Wage Rec't:</i> 30,210	<i>Non Wage Rec't:</i> 44,503	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,289	Total 59,465	Total 76,521	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/06/2012 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	31-12-12 (N/A)	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)
Date of Approval of the Annual Workplan to the Council	16/08/2013 (Consolidated Budget estimates and annual workplan)	31-12-12 (Consolidated Budget estimates and annual workplan 2012/13. Monitored implementation of the Budget 2012/13)	15/08/2013 (Consolidated Budget estimates and annual workplan)

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Input data collected . Departments informed .Budgets and books of accounts adjusted , Votebooks opened and updated all the time, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets made	ut data collected and fed through IFMS. Departments informed .Budgets and books of accounts adjusted , Votebooks opened and updated all the time automatically throught the system, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets made. Consultation with UNRA made.	Input data collected . Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,173	<i>Non Wage Rec't:</i> 8,529	<i>Non Wage Rec't:</i> 10,173	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,173	Total 8,529	Total 10,173	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Vouchers prepared according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Vouchers prepared according to Accounting Standards through the IFMS. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,225	<i>Non Wage Rec't:</i> 9,955	<i>Non Wage Rec't:</i> 13,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,225	Total 9,955	Total 13,225	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2012 (Final Accounts submitted to Auditor Generals Office Mbarara)	31-12-12 (inal Accounts 2011/2012 produced and submitted to Auditor Generals Office Mbarara)	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Cashbooks written and Updated. Reconciliations made. Monthly Abstracts posted. Ledgers posted and balanced. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Cashbooks written and Updated. Reconciliations made. Monthly Abstracts posted. Ledgers posted and balanced. 9 Monthly Accounts submitted to the District Executive Committee. 4 Consultations with relevant Ministries done. Transport allowance to staff paid Quarterly Reports Prepared and Submitted	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee, 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.
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<i>Wage Rec't:</i>	124,391	<i>Wage Rec't:</i>	117,006	<i>Wage Rec't:</i>	129,366
<i>Non Wage Rec't:</i>	16,635	<i>Non Wage Rec't:</i>	14,026	<i>Non Wage Rec't:</i>	16,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,025	Total	131,031	Total	146,001

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	120,379	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	537,827	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	94,587
<i>Domestic Dev't</i>	17,140	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	675,346	Total	0	Total	96,311

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Motorcycle purchased and delivered at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	7,787	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	7,787	Total	0

3. Statutory Bodies

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	12 months salary to staff paid, 15 trips for coordination facilitated, equipments maintained, 1 Monitoring of programmes in Sub Counties made, staff motivated, services and supplies for the offices procured	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
	<i>Wage Rec't:</i> 23,830	<i>Wage Rec't:</i> 25,773	<i>Wage Rec't:</i> 24,784
	<i>Non Wage Rec't:</i> 61,559	<i>Non Wage Rec't:</i> 52,095	<i>Non Wage Rec't:</i> 61,559
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 95,424	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,390	Total 173,292	Total 86,343

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	12 months to staff paid, 10 contracts committee, 10 evaluation committee meetings held, 3 advert in the media made, 4 consultations made	Salary for staff paid for 12 months 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery
	<i>Wage Rec't:</i> 8,634	<i>Wage Rec't:</i> 3,779	<i>Wage Rec't:</i> 8,980
	<i>Non Wage Rec't:</i> 12,933	<i>Non Wage Rec't:</i> 7,395	<i>Non Wage Rec't:</i> 12,933
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,567	Total 11,174	Total 21,913

Output: LG staff recruitment services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid, Computer supplies and IT service procured.	12 meetings held, Newspapers procured, Salaries paid, travel in land carried out, Fuel procured, airtime bought, retainer fee paid,	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.
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<i>Wage Rec't:</i>	45,371	<i>Wage Rec't:</i>	44,167	<i>Wage Rec't:</i>	46,249
<i>Non Wage Rec't:</i>	52,994	<i>Non Wage Rec't:</i>	42,393	<i>Non Wage Rec't:</i>	56,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,364	Total	86,560	Total	103,197

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	8 (Kisoro District Land Board Office)	8 (Kisoro District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	46 (6 leases, 11 freeholds in Kisoro Town Council, 22 freeholds and 1 customary offers district wide, 5 land transfers district wide and 1 land transfer in Kisoro Town council)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.	20 land inspections undertaken in Rwivovo, Mirwa, Kisoro Technical Institute, Kibaya/ Bunagana allocated plots , Bunagana lock ups, Rugina, Plots 7-13 and 15-29 along Kyanika road, Former Saaza/ County Chiefs residence in Kisoro Town Council and in Nyundo Sucounty at former works camp along Nyakarembe road, 2 consultations undertaken with Chief Magistrate's Court / Kabale and Ministry of Justice/ Mbarara, 2 submissions to to Inspector General of Government of declaration Income, Assets and Liabilities and Uganda Land Commission Monthly transport allowances for 10 months paid, Salary paid for 12 months.	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, and Uganda Land Commission 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.10,016,130= for 12 months.
	<i>Wage Rec't:</i> 10,016	<i>Wage Rec't:</i> 9,468	<i>Wage Rec't:</i> 10,417
	<i>Non Wage Rec't:</i> 10,486	<i>Non Wage Rec't:</i> 13,472	<i>Non Wage Rec't:</i> 10,486
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,502	Total 22,940	Total 20,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	7 (7 Audit reports reviewed, 4 reports discussed by Council. 1 PAC reports prepared and submitted to Council and oversight organs.)	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	4 (4 quarterly reports discussed)	4 (4 quarterly LG PAC reports discussed at district headquarters)
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.	3 trips to Kampala made, PAC minutes and reports produced, 1 computer maintained	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,536	<i>Non Wage Rec't:</i> 16,216	<i>Non Wage Rec't:</i> 17,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,536	Total 16,216	Total 17,536

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid Shs.54,000, District Speaker and deputy paid Shs. 12,000, 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid Shs. 38,520,, LC 1 Chairpersons Gratia 46,800,, monthly allowances to District Councilors paid Shs. 25,200, monthly allowance to Deputy Speaker Shs. 3000	12 months salary to District Executive Committee paid, 12 months Salary for Speaker paid, 12 months salary to LC III Chairpersons paid, monthly allowance to District Councilors for 12 months paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 Chairpersons Gratia paid	12 Months Salary to District Executive Committee paid, District Speaker and deputy paid , 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid,, monthly allowances to District Councilors paid,
	<i>Wage Rec't:</i> 145,080	<i>Wage Rec't:</i> 145,080	<i>Wage Rec't:</i> 145,080
	<i>Non Wage Rec't:</i> 79,320	<i>Non Wage Rec't:</i> 76,320	<i>Non Wage Rec't:</i> 87,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 224,400	Total 221,400	Total 232,200

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, 7 council meetings held, 4 Standing Committee meetings held, committee meetings held, 5 Business Committee meetings held	Bussiness committee meetings held	District Council meetings held, Standing Committee meetings held, Business Committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,612	<i>Non Wage Rec't:</i> 63,567	<i>Non Wage Rec't:</i> 62,612
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,612	Total 63,567	Total 62,612

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 102,057	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,539
	<i>Domestic Dev't</i> 1,470	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,974
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 103,527	Total 0	Total 54,513

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Chairperson's vehicle purchased and delivered at District Headquarters	Nil
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Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	0

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

2 (250 apple seedlings procured and distributed to the following Sub-counties: Bukimbiri, Kanaba, Murora, Nyarusiza, Nyakabande and Nyabwishenya. Procurement and distribution of 50 bags of Irish Potato seed to farmers in Nyakabande, Kisoro Town Council and Kanaba)

0 (Not funded)

5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nyakabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer-N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Non Standard Outputs:</p> <p>Payment of District NAADS Coordinator salary and NSSF for 12 months</p> <p>Payment of Sub-county NAADS Coordinator salary and NSSF for 12 months</p> <p>Conduct 4 multistakeholder Innovations platform</p> <p>Conduct 2 review meetings (annual and semi annual) for the district</p> <p>Conduct 4 adaptive research and dissemination meetings for SMSs in Kachhwekano Zonal Agricultural Research Institute</p> <p>Conduct 4 stakeholder monitoring visits to the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya</p> <p>Conduct 2 District Farmer Forum meetings at the district</p> <p>Conduct 4 financial audits in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya</p> <p>Conduct 4 technical/quality assessment audits in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya</p> <p>Maintain NAADS vehicle</p> <p>Conduct 4 radio talk shows on Radio Muhabura, Kisoro FM and UBC</p> <p>Undertake 4 newspaper supplements depicting performance of the program in the New Vision, Monitor and YAMPE newspapers</p> <p>Conduct 4 workshops for higher level farmers organizations in Kanaba, Kirundo, Nyarusiza and Muramba Sub-counties</p> <p>Conduct 4 sensitization workshops to update key stakeholders of the program in the Sub-counties of</p>	<p>Payment of District NAADS Coordinator salary and NSSF for 12 months</p> <p>Payment of facilitation allowance for NAADS and NSSF for twelve months</p> <p>490 farmers mobilized to plant tea in the S/Cs of Nyabwishenya and Kirundo</p> <p>14 trips made to NAADS Secretariat for CAO to meet NAADS ED over tea project issues, for Accountant to submit 3rd quarter report, for district officials to attend NAADS review and planning meeting, for DAO to inspect tea nurseries in Kabale, Kanungu, Bushenyi, Buhweju and Mbarara districts.</p> <p>Travel to Ministry of Finance to submit Q1 and Q2 performance reports. Travel to Bushenyi district for study tour by Ag. DNC and Accountant. Travel to Kamapala to take and discuss quarterly reports, answer audit queries, collect results of interviews for a NAADS coordinator and book technical person for oral interviews, collect cash analysis books and follow up and discuss the issues that were raised in the audit report,</p> <p>Acting allowance paid to Ag. DNC for three months . District farmers forum review of implementation meeting held at the district Hqters.</p> <p>Orientation of the new DNC in the S/Cs of Bukimbiri, Busanza, Nyundo, Nyakabande, Nyakinama, Nyarusiza, Nyarubuye, Nyabwishenya Muramba, Murora, Chahi, Kanaba, Kirundo and KTC.</p> <p>12 trainings held for potato farmers and on apple production and BWW in the S/Cs of Nyarusiza, Muramba, Chahi, Nyakabande, Nyundo, Kanaba, Bukimbiri, Murora and Kirundo. 2 supervision exercises</p>	<p>12 months salary and NSSF for the DNC paid at the district.</p> <p>12 months facilitation allowance paid to the NAADS intern at the district.</p> <p>12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo</p> <p>4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.</p> <p>4 Multi-stakeholder Innovatrion platform meetings held at the district headquarters.</p> <p>4 NAADS diatrict and National quarterly planning/review meetings held at the district and attended at national level</p> <p>One DARST facilitated at the district.</p> <p>Two district farmer for a reviews held at the district.</p> <p>One DPO facilitated to support ATAAS.</p> <p>14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo</p>

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya

carried out by district officials on the tea project in the S/Cs of Kirundo and Nyabwishenya. Distribution of tea plantlets in the S/Cs of Nyabwishenya and Kirundo. 2 trips made to Witness delivery of tea plantlets in Nteko parish and at the old S/C HQs of Nyabwishenya. Verification of the quality of rehabilitation works on the potato stores in Muramba and Nyarusiza S/Cs done. Monitoring and evaluation of NAADS activities in the S/Cs of Bukimbiri, Busanza, Nyundo, Nyakabande, Nyakinama, Nyarusiza, Nyarubuye, Nyabwishenya Muramba, Murora, Chahi, Kanaba, Kirundo and KTC. Training of AASPs and SNCs by DARST and Zonal NAADS Coord at Mubano held.

4 technical and financial audits conducted in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

Six officers attended World Food Day in Mbarara district

Bank charges for twelve months paid to Stanbic bank

Delivery, distribution and planting of 670, 000 tea plantlets done in the S/Cs of Nyabwishenya and Kirundo

4 technical audits carried out in the S/Cs of Bukimbiri, Busanza, Nyundo, Nyakabande, Nyakinama, Nyarusiza, Nyarubuye, Nyabwishenya Muramba, Murora, Chahi, Kanaba, Kirundo and KTC. 2 supervision exercises of SNCs in the S/Cs of Nyarubuye, Muramba, Kanaba, Nyakabande, Chahi, Bukimbiri Nyakinama and Nyundo done. Livestock data collection in the S/Cs of Nyabwishenya, Murora, Muramba and Busanza carried out. Backstopping of AASPs by DNC in work plan and report preparation done in the S/Cs of Kirundo, Nyakinama and Nyundo. Witnessing and verifying delivery of input/ heifers in the S/Cs of

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Busanza, Muramba and Nyabwishenya. Fact finding on tea project progress in the S/Cs of Kirundo and Nyabwishenya.

1 supervision and Monitoring visit by 5 district councillors paid to the S/cs of Nyakabande, Chahi, Murora and Nyarusiza

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	271,635
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,027	<i>Domestic Dev't</i>	181,260	<i>Domestic Dev't</i>	121,567
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,027	Total	181,260	Total	393,202

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	14 (1 Farmer Forum per Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	14 (1 Farmer Forum per Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)
No. of farmer advisory demonstration workshops	56 (4 Advisory training workshops in practical commercial farming in crop and livestock enterprises per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	56 (4 Advisory training workshops in practical commercial farming in crop and livestock enterprises per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
No. of farmers accessing advisory services	8400 (600 Farmers per LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	9249 (armers per LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers receiving Agriculture inputs	3808 (272 Farmers per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	952 (68 Farmers per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	
Non Standard Outputs:	N/A	S/Cs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council for implementation of their sector plans	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenyi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,005,606	<i>Domestic Dev't</i> 922,470	<i>Domestic Dev't</i> 752,896	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,005,606	Total 922,470	Total 752,896	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,007	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,108	
	<i>Domestic Dev't</i> 117,608	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 145,615	Total 0	Total 21,608	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Travel allowances for 3 support staff paid for eleven months at the District HQS. Stationery procured for runing the office at the district HQs. 1 Coordination, joint supervision, technical backup of staff to the S/Cs of Muramba, Nyakabande, Nyarusiza, Chahi, Busanza and Kisoro town council .	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	2 trip made to MAAIF and research centres for consultation and taking reports,		2 trip made to MAAIF and research centres for consultation and taking reports,	
	Contribution to and participation in 2 functions at the district Sazza grounds,	Monitoring of cross-border trade at the border posts of Bunagana and Chyanika.	Contribution to and participation in 2 functions at the district Sazza grounds,	
	payment of travell allowance to 3 staff at district production office,	7 visits for livestock inspection to the markets of Mupaka, Serwaba, Rugabano, Bunyangaro, Sereri, Town council, Mugumira, Iryaruhuri, Rubuguri, Rugina and Mubuga.	payment of travell allowance to 3 staff at district production office,	
	2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.		2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.	
			12 months of bank charges paid	
	<i>Wage Rec't:</i> 48,969	<i>Wage Rec't:</i> 48,717	<i>Wage Rec't:</i> 58,153	
	<i>Non Wage Rec't:</i> 9,753	<i>Non Wage Rec't:</i> 2,653	<i>Non Wage Rec't:</i> 9,201	
	<i>Domestic Dev't</i> 2,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,921	Total 51,370	Total 67,354	
Output: Crop disease control and marketing				
No. of Plant marketing facilities constructed	0 (Nil)	0 (not funded)	0 (Not funded)	

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Non Standard Outputs:</p> <p>50 farmer groups and 45 individuals trained in mushroom growing in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>24 apple monitoring visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,628 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>24 NAADS technical audit, backup and supervision visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>20 folder files, 6 spring files, 24 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle maintained at the district production office;</p> <p>2 consultative trips made to KAZARDI and MAAIF</p>	<p>278 farmers trained on mushroom production in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>Suggested byelaws for the control of BBW communitied to farmers in the S/Cs of Nyabwishenya, Kirundo, Nyakabande, Nyarusiza, Kanaba, Muramba, Nyarubuye, Nyundo, Nyakinama, Chahi and Town Council</p> <p>1 apple monitoring visits made to the S/C of Busanza</p> <p>95 potential apple farmer and apple farmers visited to assess suitability of the land on which they planned to plant apple seedlings in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,052 apple seedlings distributed to farmers from the sub-counties of S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>1 motorcycle maintained at the district HQS</p> <p>1 workshop held on control of Banana Bacterial Wilt Disease at the District HQS.</p>	<p>280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama</p> <p>1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya,</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>
	<i>Wage Rec't:</i> 69,304	<i>Wage Rec't:</i> 58,687	<i>Wage Rec't:</i> 72,076

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Non Wage Rec't:</i> 15,504	<i>Non Wage Rec't:</i> 11,363	<i>Non Wage Rec't:</i> 10,447	
	<i>Domestic Dev't</i> 65,529	<i>Domestic Dev't</i> 44,234	<i>Domestic Dev't</i> 52,124	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 150,338	Total 114,284	Total 134,646	

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Nil)	0 (not funded)	0 (Noted funded)
No. of livestock by type undertaken in the slaughter slabs	8300 (800 cows and 7500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	12219 (1,826 cows and 10,393 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No. of livestock vaccinated	0 (Nil)	0 (not funded)	0 (Not funded)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
4. Production and Marketing					
Non Standard Outputs:	<p>26 Visits for inspection and certification of animals to be supplied under NAADS (TECHINICAL AUDITS) in the subcounties of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>Supervision and technical backup on Livestock inspection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>4 trips to Ministries in Kampala and Entebbe.</p> <p>Purchase 1 printer toner, 6reams of photocopy paper, assorted stationary for veterinary office,</p> <p>Vaccinate 1,000 dogs in all above subcounties.</p> <p>48 trips to to boarder posts of Mupaka, Bunagana, Chanika, Kikomo for monitoring livestock and livestock products movement</p>	<p>3 trips made to MAAIF for procurement of health liences and certificates and to collect rabbies vaccines</p> <p>196 visits made to Bunagana border and market, Mupaka trading center, Rugabano trading center, Rubuguri market, Kisoro market, Bunyangaro market, Serwaba market, Lake Mutanda, Lake Mulehe, Lake Chahafi and Lake Kayumbu</p> <p>Supervision and technical backup on Livestock inspection in markets 2,000h/c, 3,000 sheep 3,000 goats Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo</p> <p>10 Visits for inspection and certification of animals to be supplied under NAADS (TECHINICAL AUDITS) in the subcounties of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 supervision and technical back up visits to the S/Cs of Nyakabande, Kirundo, Bukimbiri and Chahi.</p> <p>12 Avian influenza surveillance visits to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye, Town Council, L. Mutanda, L. Chahafi, L. Kayumbu, Bunagana and Chayanika border posts.</p>	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council; 4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>		
	<i>Wage Rec't:</i> 36,970	<i>Wage Rec't:</i> 28,486	<i>Wage Rec't:</i> 38,449		
	<i>Non Wage Rec't:</i> 10,201	<i>Non Wage Rec't:</i> 17,403	<i>Non Wage Rec't:</i> 10,001		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	1,325	<i>Donor Dev't</i>	5,765	<i>Donor Dev't</i>	0
	<i>Total</i>	48,496	<i>Total</i>	51,654	<i>Total</i>	48,449
Output: Fisheries regulation						
Quantity of fish harvested	0 (N/A)		0 (no funds to collect data)		400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	
No. of fish ponds stocked	0 (N/A)		0 (not funded)		0 (Not funded)	
No. of fish ponds constructed and maintained	0 (N/A)		0 (not funded)		0 (Not funded)	
Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;		3 NAADS technical audit, supervision and back up visits to the S/Cs of Nyakabande, Nyakinama and Nyarubuye done.		14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies		Mobilization of fish farmers in Murora S/C for the the Ministers visit to Lake Mulehe. 2 Advisory service visits made to Nyarubuye S/C, Mugombero fish ponds, Mutolere fish ponds, Rubuguri		4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies	
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;				14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;	
	84 law enforcement, data collection and fish inspection visits made to Lake Kayumbu, Chahafi, Mutanda and Mulehe and the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye				84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market	
	<i>Wage Rec't:</i>	26,523	<i>Wage Rec't:</i>	21,481	<i>Wage Rec't:</i>	27,584
	<i>Non Wage Rec't:</i>	8,057	<i>Non Wage Rec't:</i>	3,166	<i>Non Wage Rec't:</i>	7,057
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	Total	34,580	Total	24,647	Total	34,641
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (1 talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	1 (1 talk show on trade related issues on Voice of Muhabura made)			
No of businesses issued with trade licenses	0 (N/A)	0 (not funded)	0 (No funds)			
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the district headquarters)	0 (not funded)	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)			
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (not funded)	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)			
Non Standard Outputs:	Nil	not funded	no funds			
	<i>Wage Rec't:</i>	7,819	<i>Wage Rec't:</i>	7,516	<i>Wage Rec't:</i>	8,132
	<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,637
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,456	Total	7,516	Total	9,769

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (not funded)	0 (No funds)			
No of businesses assited in business registration process	5 (5 businesses assited in business registration)	0 (not funded)	(5 businesses assited in business registration)			
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (not funded)	0 (No funds)			
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyarusiza and Chahi	not funded	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,964	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	1,139
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,964	Total	1,190	Total	1,139

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated to the business community in the district)	0 (not funded)	4 (4 Monthly market information reports disseminated to the business community in the district)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producer cooperatives linked to market internationally through UEPB)	0 (not funded)	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))
Non Standard Outputs:	Nil	noit funded	No funds
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,310	Total 710

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (not funded)	4 (4 Cooperatives mobilized for registration within the district)
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (not funded)	4 (4 Cooperatives registered within the district)
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.)	0 (not funded)	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	not funded	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,128	<i>Non Wage Rec't:</i> 3,071
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,128	Total 3,071

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties,	0 (not funded)	3 (3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties,
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	Gisorora/Muhindura Parishes in Kigezi villages 35 (Standards developed with all tourism hospitality facilities.)	0 (not funded)	Gisorora/Muhindura Parishes in Kigezi villages 35 (Data collected from 35 hospitality facilities)
No. of tourism promotion activities mainstreamed in district development plans	1 (1 promotion held on tourism potentials for investments in the district)	0 (not funded)	1 (visiting 1 tourism potentials for investments in the district)
Non Standard Outputs:	1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively	not funded	No funds
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site		
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 327	Total 0	Total 627

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development in Kisoro Town Council)	0 (not funded)	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)
No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (not funded)	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)
A report on the nature of value addition support existing and needed	No (N/A)	No (not funded)	No (No funds)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (not funded)	0 (No funds)

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	Not unfded	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 819	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,419
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 819	Total 0	Total 1,419

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	1 sensitization workshop held at the district HQs on community tourism Enterprise development in Nyarusiza, Muramba and Town council	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site		2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)		5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)
	<i>Wage Rec't:</i> 6,496	<i>Wage Rec't:</i> 6,140	<i>Wage Rec't:</i> 6,756
	<i>Non Wage Rec't:</i> 3,940	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 3,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,436	Total 8,940	Total 10,696

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Output: Healthcare Management Services			
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	3 visits to 3 HSD done. 9 visits r done to health units and consultative meetings attended from the centre. Mentorship was done in 20 health facilities .	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.		Workshops Integrated disease surveillance.
	Onchocerciasis control		Onchocerciasis control
	Preventive services		Preventive services
	<i>Wage Rec't:</i> 3,220,073	<i>Wage Rec't:</i> 3,121,757	<i>Wage Rec't:</i> 4,061,623
	<i>Non Wage Rec't:</i> 36,761	<i>Non Wage Rec't:</i> 39,558	<i>Non Wage Rec't:</i> 36,702
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 235,060	<i>Donor Dev't</i> 356,219	<i>Donor Dev't</i> 832,155
	Total 3,491,894	Total 3,517,534	Total 4,930,481

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3628 (Kisoro hospital)	2128 (2128 mothers had delivered from Kisoro Hospital Maternity ward.)	3000 (3000 mothers to deliver from Kisoro Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10328 (10328 inpatients to attend from Kisoro hospital)	13282 (13,282 Patients attended to at Kisoro Hospital.)	9850 (9850 inpatients to attend from Kisoro hospital)
%age of approved posts filled with trained health workers	43 (Vacancies at Kisoro Hospital declared.)	74 (The staffing levels now in the district hospital is 74 % posts filled.)	31 (31 percent vacancies of health workers for kisoro hospital to be filled)
Number of total outpatients that visited the District/ General Hospital(s).	57400 (Kisoro Hospital)	41813 (41813 Clients had been seen from the outpatient department of Kisoro hospital)	65000 (65000 outpatients to attend OPD at Kisoro hospital)

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	HCT services provided.	HCT services provided through PMTCT, VCT and RCT in all the 20 health facilities.	N/A	
	Preventive services.	Health education given every day in all health facilities(38) as well as Immunization and family planning services. Community outreaches and		
	Surveillance for special diseases	Active AFP search done		
	Health education and promotion			
	Rehabilitation services			
	Outreach services (190)			
	Support supervision			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 156,320	<i>Non Wage Rec't:</i> 147,603	<i>Non Wage Rec't:</i> 155,320	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 156,320	Total 147,603	Total 155,320	

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	13000 (Mutolere Hospital)	8155 (8155 patients had been admitted in the mutolere hospital.)	14000 (14000 Inpatient to be attended too at Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	35000 (Mutolere Hospital OPD)	19755 (19755 Clients had been attended too from Mutolere hospital outpatient department.)	36000 (36000 Outpatients to be attend too at Mutolere hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (Maternity Ward at Mutolere Hospital)	1845 (1845 mothers had delivered from mutolere hospital maternity ward.)	4000 (4000 Mothers to have their deliveris in Mutolere hospital)
Non Standard Outputs:	400 HCT new positive contacts reached	1510 clients had tested for Hiv from mutolere hospital	732 new HCT positives tested
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 321,595	<i>Non Wage Rec't:</i> 321,623	<i>Non Wage Rec't:</i> 321,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 321,595	Total 321,623	Total 321,304

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	19380 (Kinanira, Rutaka and Clare Nsenga HC IIIs and II respectively)	20463 (20463 Clients had been seen from outpatients fo Kinanira, Rutaka and Clare Nsenga health facilities.)	20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Kinanira and Rutaka)	889 (889 Children had been immunized from Rutaka, Kinanira and Clare Nsenaga Health Facilities)	1500 (1500 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenaga health centres)	
Number of inpatients that visited the NGO Basic health facilities	1900 (Kinanira and Rutaka)	1238 (1238 clients had been admitted in Kinanira and Rutaka HC III)	1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kinanira HC III and Rutaka HC III)	244 (244 Mothers had delivered from the maternity wards of Kinanira and Rutaka HC IIIs)	450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	
Non Standard Outputs:	Kinanira, Rutaka and Clare Nsenaga Health Units		NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,709	<i>Non Wage Rec't:</i>	31,681
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,709	Total	31,681

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	2810 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3135 (3135 patients delivered from the3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3200 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
%age of approved posts filled with qualified health workers	60 (All the 38 health units)	64 (64 % of approved posts in the 33 government health facilities (HC IV's-HC II's) are filled.)	68 (All 36 lower health facilities)
No. of children immunized with Pentavalent vaccine	12090 (All health centre IV's, III's, II's in the district)	8445 (8445 children were immunized with pentavalent vaccine from All HC IV's ,13 government HC III's and 17 Government HC II's)	12170 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	439584 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	424675 (424675 Clients were attended too from health centre Ivs, health centre IIIs and health centre IIs which are government)	455983 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	90 (90)	45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)
No.of trained health related training sessions held.	3062 (N/A)	2715 (2715 trainings held including CMEs, seminars and workshops in all the 38 health units.)	50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)
Number of trained health workers in health centers	364 (All health facilities (38))	340 (There are 340 trained health workers in 33 health facilities of the government)	450 (450 Health workers to have in-service training from all health facilities)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the Govt. health facilities.	8834 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	8470 (8470 of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	9320 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	
	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	
Non Standard Outputs:	Fill 65% percent of established posts for trained/skilled health workers. 153 out of the 318 posts to be filled	The staffing levels improved at HC Ivs and HC IIIs	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,667	<i>Non Wage Rec't:</i> 125,518	<i>Non Wage Rec't:</i> 132,668	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,667	Total 125,518	Total 132,668	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande,Chahi and Muramba)	
No. of new standard pit latrines constructed in a village	()	0 (N/A)	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,990	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 35,990	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	127,123	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,018
<i>Domestic Dev't</i>	89,977	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,100	Total	0	Total	47,321

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Construction of staff houses at Nteko H/U and Gapfurizo HC II. Construction of VIP latrine at Nteko HC III. Furniture for Muganza Health Unit purchased, Rehabilitation of OPD at Buhozi HC III, Retention of Staff House and latrine at Buhozi HC III, Connection of main grid to the power house at Kisoro Hospital

Construction of a staff house at Nteko and VIP latrine at Nteko were completed.

NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,946	<i>Domestic Dev't</i>	57,563	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,946	Total	57,563	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

()

0 (N/A)

0 (NIL)

No of staff houses constructed

()

0 (N/A)

02 (One staf house to be constructed at Gapfurizo Health centre II, Completion of staff house at Nteko HC III)

Non Standard Outputs:

N/A

NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8	1423 (160Muramba s/c. 136 Nyakabande s/c 122 Nyarusiza s/c 71 Nyarubuye s/c 94 Murora s/8	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of teachers paid salaries	106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c 1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	101 Nyakinama s/c 99 Busanza s/c 132 Kilundo s/c 67 Kanaba s/c 80 Nyabwishenya s/c 102 Bukimbiri s/c 99 Chahi s/c 82 Nyundo s/c 83 Kisoro T.C. s/c) 1423 (160Muramba s/c. 136 Nyakabande s/c 122 Nyarusiza s/c 71 Nyarubuye s/c 94 Murora s/8 101 Nyakinama s/c 99 Busanza s/c 132 Kilundo s/c 67 Kanaba s/c 80 Nyabwishenya s/c 102 Bukimbiri s/c 99 Chahi s/c 82 Nyundo s/c 83 Kisoro T.C. s/c)	106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c) 1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 53.	At least the average number of pupils per teacher is reduced to 53.	At least the average number of pupils per teacher is reduced to 47.	
	<i>Wage Rec't:</i> 5,821,686	<i>Wage Rec't:</i> 5,821,686	<i>Wage Rec't:</i> 6,515,951	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 9,396	
	Total 5,821,686	Total 5,821,686	Total 6,525,347	
Output: Distribution of Primary Instruction Materials				
No. of textbooks distributed	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,396	<i>Donor Dev't</i> 9,661	<i>Donor Dev't</i> 0	
	Total 9,396	Total 9,661	Total 0	
2. Lower Level Services				
Output: Primary Schools Services UPE (LLS)				
No. of pupils sitting PLE	3849 (335Muramba 418Nyakabande 360Nyarusiza 241 Nyarubuye 227 Murora	0 (N/A)	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	280 Nyakinama		320 Nyakinama
	358 Busanza		399 Busanza
	321 Kilundo		361 Kilundo
	198 Nyundo		238 Nyundo
	175 Kanaba-		215 Kanaba-
	219 Nyabwishenya		259 Nyabwishenya
	187 Bukimbiri		227 Bukimbiri
	263 Chahi		306 Chahi
	267 Kisoro T.C.)		500 Kisoro T.C.)
No. of pupils enrolled in UPE	68919 (6831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	74169 (7831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73396 (6831 Muramba sub couty 6192 Nyakabande 6974 Nyarusiza 4734 Nyarubuye 4764 Murora 5137 Nyakinama 5690 Busanza 5880 Kirundo 3596 Nyundo 3144 Kanaba 4000 Nyabwishenya 4036 Bukimbiri 5161 Chahi 2780 Kisoro Town Council)
No. of student drop-outs	12503 (School drop-outs re-enrolled in scholols:- 1396 Muramba sub couty 955 Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420 Nyakinama 1173 Busanza 1001 Kirundo 415 Kanaba 816 Nyabwishenya 708 Bukimbiri 1100 Chahi 376 Kisoro Town Council)	13503 (467 Muramba sub couty 1026 Nyakabande 1378 Nyarusiza 1115 Nyarubuye 977 Murora 657 Nyundo 497 Nyakinama 1244 Busanza 1072 Kirundo 4486 Kanaba 887 Nyabwishenya 779 Bukimbiri 1171 Chahi 447 Kisoro Town Council)	12503 (1396 Muramba sub couty 955 Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420 Nyakinama 1173 Busanza 1001 Kirundo 415 Kanaba 816 Nyabwishenya 708 Bukimbiri 1100 Chahi 376 Kisoro Town Council)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	182 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 11Busanza 20 Kilundo 5 Kanaba 9 Nyabwishenya 9 Bukimbiri 15Chahi 8Nyundo 16Kisoro T.C)	0 (N/A)	1000 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of the enrolled children are retained in school.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 509,940	<i>Non Wage Rec't:</i> 509,940	<i>Non Wage Rec't:</i> 515,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 509,940	Total 509,940	Total 515,530

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,237	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,125
	<i>Domestic Dev't</i> 92,921	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,861
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,158	Total 0	Total 85,987

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of two classroom block at Matinza primary school in Nyakabande Sub-County)	0 (N/A)	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (N/A)	0
Non Standard Outputs:	4 monitoring visits at construction site at Matinza P.School in Nyakabande S/County	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,441	<i>Domestic Dev't</i> 13,789	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

	<i>Total</i>	15,441	<i>Total</i>	13,789	<i>Total</i>	0
Output: Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	7 (Construction of a 5 stances pit latrine in each of the following schools:- -Karago p/s in Murora subcounty,,Matinza PS in Nyakabande, Seseme PS in Kisoro TC, Karambo PS in Kirundo Subcounty, Kaihumure in Bukimbiri Subcounty and Kabuga PS in Chahi Subcounty and a 3 stance pit latrine at Kisekye P S in Bukimbiri Subcounty, Payment of retention for 12 latrines in 12 Primary Schools,)		15 (Construction of a 5 stances pit latrine in each of the following schools:- -Karago p/s in Murora subcounty, - Kabuga PS in Chahi Subcounty. -Kashingye p/s in Nyundo sub county.)		35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabiro P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))	
Non Standard Outputs:	Conductive learning environment attained		Conductive learning environment attained		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	107,335	<i>Domestic Dev't</i>	35,400	<i>Domestic Dev't</i>	115,331
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,335	Total	35,400	Total	115,331
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (Nil)	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of teacher houses constructed	3 (-Construction of a two bed room house at the following schools:- -Gasovu p/s in Nyarusiza s/county,Rushabarara p/s in Kirundo s/county and Gifumba p/s in Kanaba s/county, Final and retention payments for 8 teachers' houses in 8 Primary Schools.)	2 (Construction of a two bed room house at the following schools:- -Gasovu p/s in Nyarusiza s/county and Rushabarara p/s in Kirundo sub county.)	2 (Construction of 2 bed room house at the following schools:- -Gifumba p/s in Kanaba s/county -Rubona p/s in Nyarubuye s/county. -Bushekwe PS in Nyarubuye Subcounty (Retention) -Kashaka PS in Kirundo Subcounty (Retention) -Rushabarara PS in Kirundo Subcounty (Final Payment and Retention) -Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)	
Non Standard Outputs:	-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/sounty,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bukimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.	36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county and Rushabarara primary school	-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/sounty,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bukimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 197,973	<i>Domestic Dev't</i> 98,602	<i>Domestic Dev't</i> 135,014	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 197,973	Total 98,602	Total 135,014	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	()	0 (N/A)	40 (Provision of twin desks(3 seater) at the following schools:- -Kaihumure P.S in Bukimbiri S/county -Karambo P.S in Busanza Subcounty)	
Non Standard Outputs:		N/A	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,669	

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,669

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1500 (-Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	1500 (Muramba s/county 70 Muramba Seed s.s -Nyakabande-107 St.Gertrude Girls s.s and 93 Mutolere s.s. -Nyarusiza-187 Kabindi s.s. -Nyarubuye-105 Rwanzu s.s. -Murora-125 Kabami s.s. -Busanza-115 Busanza s.s. -Kilundo-105 Iryaruvumba s.s. -Kanaba-63 Kanaba s.s. -Bukimbiri-58 Nyamirembe s.s -Chahi-189 Chahi Seed -Nyundo-105 Muhanga s.s. -Kisoro T.C-175 Seseme s.s)	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)
No. of teaching and non teaching staff paid	209 (--Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	209 (17 Muramba Seed ss in Muramba s/county- -35 St.Gertrude Girls s.s and -35 Mutolere s.s in Nyakabande s/county. -36 Kabindi s.s.in Nyarusiza s/county. -19 Rwanzu s.s.in Nyarubuye s/county. -16 Kabami s.s in Murora s/county. -14 Busanza s.s in Busanza s/county. -14 Iryaruvumba s.s in Kirundo s/county -19 Kanaba- s.s in Kanaba s/county. -17 Nyamirembe s.s in Bukimbiri s/county. -31 Chahi Seed ss.in Chahi s/county. -10 Muhanga s.s.in Nyundo s/county. -21 Seseme s.s in Kisoro T.C)	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	3000 (Muramba s/county-200Muramba Seed s.s.-Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s.-Nyarusiza-345 Kabindi s.s.-Nyarubuye-133 Rwanzu s.s.-Murora-170 Kabami s.s.-Busanza-142 Busanza s.s.-Kilundo-132 Iryaruvumba s.s.-Kanaba-125 Kanaba s.s.-Bukimbiri-118 Nyamirembe s.s.-Chahi-132 Chahi Seed-Nyundo-79 Muhanga s.s.-Kisoro T.C-116 Seseme s.s)	3000 (Muramba s/county-200Muramba Seed s.s.-Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s.-Nyarusiza-345 Kabindi s.s.-Nyarubuye-133 Rwanzu s.s.-Murora-170 Kabami s.s.-Busanza-142 Busanza s.s.-Kilundo-132 Iryaruvumba s.s.-Kanaba-125 Kanaba s.s.-Bukimbiri-118 Nyamirembe s.s.-Chahi-132 Chahi Seed-Nyundo-79 Muhanga s.s.-Kisoro T.C-116 Seseme s.s)	5000 (Muramba s/county-200Muramba Seed s.s.-Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s.-Nyarusiza-345 Kabindi s.s.-Nyarubuye-133 Rwanzu s.s.-Murora-170 Kabami s.s.-Busanza-142 Busanza s.s.-Kilundo-132 Iryaruvumba s.s.-Kanaba-125 Kanaba s.s.-Bukimbiri-118 Nyamirembe s.s.-Chahi-132 Chahi Seed-Nyundo-79 Muhanga s.s.-Kisoro T.C-116 Seseme s.s)	
No. of students sitting O level				
Non Standard Outputs:	All secondary schools get adequate teachers.	All secondary schools get adequate teachers.	N/A	
	<i>Wage Rec't:</i> 1,428,836	<i>Wage Rec't:</i> 1,428,836	<i>Wage Rec't:</i> 1,485,989	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,428,836	Total 1,428,836	Total 1,485,989	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6841 (Kabindi ss in Nyarusiza s/county,Chahi Seed ss in Chahi s/county,Muramba Seed ss in Muramba s/county,Rwanzu ss in Nyarubuye s/county,Busanza ss in Busanza s/county,Mwumba ss in Nyabwishenya s/county,Rutaka ss in Kirundo s/county,Muhanga ss in Nyundo s/county,Nyamirembe ss in Bukimbiri s/county,Iryaruvumba ss in Kirundo s/county,Nyanamo ss in Bukimbiri s/county,Kanaba ss in Kanaba s/county,Kabami ss in Murora s/county,Nteko comm.ss in Nyabwishenya s/county, Seseme SS in KTC, Rwaramba in Nyakinama, Rubuguri in Kirundo)	6441 (1059 Kabindi SS in Nyarusiza s/county, -930 Chahi Seed SS in Chahi s/county, -300 Muramba Seed SS in Muramba s/county, -345 Rwanzu SS in Nyarubuye s/county, -3750Busanza SS in Busanza s/county, -182 Mwumba SS in Nyabwishenya s/county, -400 Rutaka SS in Kirundo s/county, -421 Muhanga SS in Nyundo s/county, -125 Nyamirembe SS in Bukimbiri s/county, -272 Iryaruvumba SS in Kirundo s/county, -125 Nyamirembe SS in Bukimbiri s/county, -233 Kanaba SS in Kanaba s/county, - 464 Kabami ss in Murora s/county, -151 Nteko Comm.SS in	6228 (375 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Nyabwishenya s/county, -448 Rwaramba SS in Nyakinama Subcounty, -229 Rubuguri SS in Kirundo Subcounty, -610 Seseme Girls SS in Kisoro Town Council, -296 Nyanamo Voc. SS in Bukimbiri Subcounty.)		
Non Standard Outputs:	-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 844,365	Non Wage Rec't: 844,365	Non Wage Rec't: 746,611	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 844,365	Total 844,365	Total 746,611	
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:		N/A	Construction of 4 rooms for teacher's accomodation in Muramba seed secondary school.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,000

Output: Teacher house construction

No. of teacher houses constructed	4 (-Construction of a 4 units teachers' accomodation at Chahi Seed Sec.School.)	0 (N/A)	0
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Non Standard Outputs: At least 4 teachers are accomodated N/A at Chahi Seed secondary school.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i>	43,988	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	43,988	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	475 (300 Kisoro PTC 175 Kisoro Technical Institute.)	850 (450 Kisoro PTC, Kisoro 250 Technical Institute, 150Mutolere Nursing School)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	27 (20 KisoroPTC 07 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	300 KisoroPTC 175 Kisoro Technical Inst.	To ensure that the enrolment of the tertiary institution is maintained.	Provision of sanitation facilities and Itmaterials.

<i>Wage Rec't:</i>	338,076	<i>Wage Rec't:</i>	272,733	<i>Wage Rec't:</i>	534,193
<i>Non Wage Rec't:</i>	283,910	<i>Non Wage Rec't:</i>	283,662	<i>Non Wage Rec't:</i>	314,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	621,986	Total	556,395	Total	848,554

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Preparatory meetigs at education centres,school and departmental levels.	Preparatory meetigs at education centres,school and departmental levels.	Preparatory meetigs at education centres,school and departmental levels.		
<i>Wage Rec't:</i>	39,504	<i>Wage Rec't:</i>	37,646	<i>Wage Rec't:</i>	41,084
<i>Non Wage Rec't:</i>	5,671	<i>Non Wage Rec't:</i>	4,556	<i>Non Wage Rec't:</i>	10,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	<i>Total</i>	<i>45,175</i>	<i>Total</i>	<i>42,202</i>	<i>Total</i>	<i>51,877</i>	
Output: Monitoring and Supervision of Primary & secondary Education							
No. of inspection reports provided to Council	()		12 (-12 reports from the 3 inspectors each providing one for 4 quarters.)		36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuh Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter		

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Rwabara
 Karago
 Maregamo
 Kanyamahoro
 Rugeshi
 Chahafi SDA
 Biizi
 Kabingo
 Murora Cope
 Rwaramba
 Gasave
 Mubuga
 Ngezi
 Kaboko
 Mugatete
 Chihe
 Nyakinama Cope
 Nyanamo
 Kinanira
 Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabayemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta
 Ikamiro
 Katereteri
 Kisagara
 Nyamatsinda
 Nyamirembe
 Remera Cope
 Kagunga Cope
 Kabere
 Katarara
 Muganza
 Nyakabingo
 Buhayo
 Busamba
 Chanika
 Rukoro
 Chahi Cope
 Seseme
 Kisoro Demonstration
 Gisoro
 Kisoro Hill
 Kisoro T.C Cope
 Nyagakenke
 Kanyampiriko
 Ruko
 Rugo
 Igabiro
 Busanani
 Karambo

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
			Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani
No. of secondary schools inspected in quarter	27 (Muramba s/county- Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews, Vision High s.s,Kisoro High School.)	26 (1.Kabindi SS. 2.Muramba Seed SS. 3.Rwanzu SS. 4.Busanza SS. 5.Mwumba SS. 6.Nteko SS. 7.Iryaruvumba SS. 8.St Joseph Rubuguri SS. 9.Nyamirembe SS. 10.Kanaba SS. 11.Mutolere SS. 12.St Gertrude SS. 13.Seseme SS. 14.Chahi Seed SS. 15.Kisoro Comprehensive SS. 16.Muhabura Shine SS. 17.Kisoro High School. 18.Kisoro Vision SS. 19.St Andrew SS. 20.Rwaramba SS. 21.St Peter's SS. 22.Muhanga SS. 23.Rutaka SS 24.Mutanda SS 25.Kabami SS. 26.Muhabura College SS. 27.Kisoro Millenium 28.Nyanamo Voc.SS. 29.Sooko Catholic SS.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews, Vision High s.s,Kisoro High School.)

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	185 (Muraramba P/s Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo	185 (Muraramba P/s Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo	255 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Kanyamahoro	Kanyamahoro	Kanyamahoro
	Rugeshi	Rugeshi	Rugeshi
	Chahafi SDA	Chahafi SDA	Chahafi SDA
	Biizi	Biizi	Biizi
	Kabingo	Kabingo	Kabingo
	Murora Cope	Murora Cope	Murora Cope
	Rwaramba	Rwaramba	Rwaramba
	Gasave	Gasave	Gasave
	Mubuga	Mubuga	Mubuga
	Ngezi	Ngezi	Ngezi
	Kaboko	Kaboko	Kaboko
	Mugatete	Mugatete	Mugatete
	Chihe	Chihe	Chihe
	Nyakinama Cope	Nyakinama Cope	Nyakinama Cope
	Nyanamo	Nyanamo	Nyanamo
	Kinanira	Kinanira	Kinanira
	Gitovu	Gitovu	Gitovu
	Kaburasazi	Kaburasazi	Kaburasazi
	Buhozi	Buhozi	Buhozi
	Nshungwe	Nshungwe	Nshungwe
	Chabazana	Chabazana	Chabazana
	Ruseke	Ruseke	Ruseke
	Mabuyemeru	Mabuyemeru	Mabuyemeru
	Busaho	Busaho	Busaho
	Rugeyo	Rugeyo	Rugeyo
	Buhozi Cope	Buhozi Cope	Buhozi Cope
	Buhumbu Cope	Buhumbu Cope	Buhumbu Cope
	Rutaka	Rutaka	Rutaka
	Kirundo	Kirundo	Kirundo
	Gisharu	Gisharu	Gisharu
	Iryaruvumba	Iryaruvumba	Iryaruvumba
	Rubuguri	Rubuguri	Rubuguri
	Nombe	Nombe	Nombe
	Rugandu	Rugandu	Rugandu
	Rutooma	Rutooma	Rutooma
	Kalehe	Kalehe	Kalehe
	Rushabarara	Rushabarara	Rushabarara
	Kashaka	Kashaka	Kashaka
	Kibugu	Kibugu	Kibugu
	Kavumaga	Kavumaga	Kavumaga
	Rutaka Cope	Rutaka Cope	Rutaka Cope
	Rubuguri Cope	Rubuguri Cope	Rubuguri Cope
	Muhanga	Muhanga	Muhanga
	Rugarambiro	Rugarambiro	Rugarambiro
	Kashingye	Kashingye	Kashingye
	Ntuuro	Ntuuro	Ntuuro
	Mulehe	Mulehe	Mulehe
	Mukungu	Mukungu	Mukungu
	Nyundo Cope	Nyundo Cope	Nyundo Cope
	Kagano	Kagano	Kagano
	Kagezi	Kagezi	Kagezi

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Butoke	Butoke	Butoke
	Gifumba	Gifumba	Gifumba
	Butongo	Butongo	Butongo
	Kanaba Cope	Kanaba Cope	Kanaba Cope
	Mwumba	Mwumba	Mwumba
	Nyarutembe	Nyarutembe	Nyarutembe
	Nteko	Nteko	Nteko
	Muko	Muko	Muko
	Shunga	Shunga	Shunga
	Ntungamo	Ntungamo	Ntungamo
	Sanuriro	Sanuriro	Sanuriro
	Bikokora	Bikokora	Bikokora
	Nyarusunzu	Nyarusunzu	Nyarusunzu
	Nteko Cope	Nteko Cope	Nteko Cope
	Nyarutembe Cope	Nyarutembe Cope	Nyarutembe Cope
	Birara	Birara	Birara
	Rwamashenyi	Rwamashenyi	Rwamashenyi
	Kashenyi	Kashenyi	Kashenyi
	Kisekye	Kisekye	Kisekye
	Kijuguta	Kijuguta	Kijuguta
	Ikamiro	Ikamiro	Ikamiro
	Katereteri	Katereteri	Katereteri
	Kisagara	Kisagara	Kisagara
	Nyamatsinda	Nyamatsinda	Nyamatsinda
	Nyamirembe	Nyamirembe	Nyamirembe
	Remera Cope	Remera Cope	Remera Cope
	Kagunga Cope	Kagunga Cope	Kagunga Cope
	Kabere	Kabere	Kabere
	Katarara	Katarara	Katarara
	Muganza	Muganza	Muganza
	Nyakabingo	Nyakabingo	Nyakabingo
	Buhayo	Buhayo	Buhayo
	Busamba	Busamba	Busamba
	Chanika	Chanika	Chanika
	Rukoro	Rukoro	Rukoro
	Chahi Cope	Chahi Cope	Chahi Cope
	Seseme	Seseme	Seseme
	Kisoro Demonstration	Kisoro Demonstration	Kisoro Demonstration
	Gisoro	Gisoro	Gisoro
	Kisoro Hill	Kisoro Hill	Kisoro Hill
	Kisoro T.C Cope	Kisoro T.C Cope)	Kisoro T.C Cope
	Nyagakenke	Nyagakenke	Nyagakenke
	Kanyampiriko	Kanyampiriko	Kanyampiriko
	Ruko	Ruko	Ruko
	Rugo	Rugo	Rugo
	Igabiro	Igabiro	Igabiro
	Busanani	Busanani	Busanani
	Karambo	Karambo	Karambo
	Kasoni	Kasoni	Kasoni
	Suma	Suma	Suma
	Akangeyo	Akangeyo	Akangeyo

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Kaihumure Rutare Kabuga Busanani)		Kaihumure Rutare Kabuga Busanani)	
No. of tertiary institutions inspected in quarter	()	4 (1.Kisoro PTC 2.Kisoro Technical Institute 3.Mutolere Nursing School 4.Muhabura Voc Institute.)	2 (Kisoro PTC -Kisoro Tech. Institute)	
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 26 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	
	<i>Wage Rec't:</i> 32,873	<i>Wage Rec't:</i> 31,378	<i>Wage Rec't:</i> 34,188	
	<i>Non Wage Rec't:</i> 29,438	<i>Non Wage Rec't:</i> 19,898	<i>Non Wage Rec't:</i> 29,156	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,311	Total 51,276	Total 63,344	

Output: Sports Development services

Non Standard Outputs:	185 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions.Also,sports for the blind competitionsk at district and national levels to beconducted.	185 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions.Also,sports for the blind competitionsk at district and national levels to beconducted.	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions.Also,sports for the blind competitionsk at district and national levels to beconducted.
	<i>Wage Rec't:</i> 8,626	<i>Wage Rec't:</i> 8,153	<i>Wage Rec't:</i> 8,971
	<i>Non Wage Rec't:</i> 4,726	<i>Non Wage Rec't:</i> 2,936	<i>Non Wage Rec't:</i> 4,726
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,352	Total 11,089	Total 13,697

Function: Special Needs Education

1. Higher LG Services

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Special Needs Education Services

No. of SNE facilities operational	(1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)	70 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)	34 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)
No. of children accessing SNE facilities	(4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 54 Kisoro TC)	73 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)
Non Standard Outputs:	Mobilisation,Identification and placement.	Mobilisation,Identification and placement.	Provision of standard sanitation facilities to schools that accommodate children with special education.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,840	Total 0	Total 1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments monitored and supervised, 8 site meetings by Infrastructure Management Committees (IMCs), District and S/County officials held, 4 workshops on Gender, HIV/AIDS sensitisation and mainstreaming held, 2 IMCs for CAR formed and trained, 4 meetings to identify priority infrastructure investments held, 24 field tours conducted in S/Counties	Submission of quarterly report to Uganda road fund and other relevant ministries, preparation of report to works committee, procure assorted stationery, books and periodicals, pay electricity bills, Districts' investments monitored and supervised.	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. 2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub-county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	
	<i>Wage Rec't:</i> 64,039	<i>Wage Rec't:</i> 56,119	<i>Wage Rec't:</i> 66,601	
	<i>Non Wage Rec't:</i> 3,035	<i>Non Wage Rec't:</i> 29,037	<i>Non Wage Rec't:</i> 57,602	
	<i>Domestic Dev't</i> 11,179	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 35,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,254	Total 88,156	Total 159,903	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Removal of road bottle Necks from district community roads in the thirteen sub counties carried out. These are: Bihanga - Nturo (3km), Chibumba TC- Mupaka Bridge(6 Km), Muganza - Kabuga (1.2Km), Kanyamatembe - Shunga (6Km), Ruhango ps -Nango p/s(2 Km),Mubuga TC -Gapfurizo - Nkaka (5Km), Rukungu - Ruhezamwenda (5Km), Nyakarembe - Kyogo(2Km), Chibumba - Muchwamba (5Km) , Kabira -Mutolere(2Km), Koranya - Murata(2Km), Gasiza TC - Kanyakwezi (5.4), Mugumira - Gasayo(3.5,))	13 (Removal of road bottle Necks from district community roads in the thirteen sub counties carried out. These are: Bihanga - Nturo (3km), Chibumba TC- Mupaka Bridge(6 Km), Muganza - Kabuga (1.2Km), Kanyamatembe - Shunga (6Km), Ruhango ps -Nango p/s(2 Km),Mubuga TC -Gapfurizo - Nkaka (5Km), Rukungu - Ruhezamwenda (5Km), Nyakarembe - Kyogo(2Km), Chibumba - Muchwamba (5Km) , Kabira -Mutolere(2Km), Koranya - Murata(2Km), Gasiza TC - Kanyakwezi (5.4), Mugumira - Gasayo(3.5,))	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Sereri road (3.5Km), Butoke - Muchwamba (4.0 Km), Kadihiro - Kabuhoro (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts(1.0Km), Mubuga - Gapfurizo(3.5 Km), Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km))	
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Reduce vehicle maintenance cost, Improved road safety to road users and reduced road user costs	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7a. Roads and Engineering						
	<i>Non Wage Rec't:</i>	51,328	<i>Non Wage Rec't:</i>	51,950	<i>Non Wage Rec't:</i>	51,328
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,328	Total	51,950	Total	51,328
Output: Urban paved roads Maintenance (LLS)						
Length in Km of Urban paved roads routinely maintained	1 (Main Street-Kisoro Town Council)		1 (Road resealing works on main street completed)		1 (Main Street - Kisoro Town Council)	
Length in Km of Urban paved roads periodically maintained	01 (Tarmacking Market street and moonlight access roads totalling to 220m.)		01 (Road resealing works on main street completed)		0 (Nil)	
Non Standard Outputs:	Reduced vehicle maintenance cost, Improved road safety to road users. Reduced road user costs.		Reduced vehicle maintenance cost, Improved safety road users. Reduced road user cost		Reduced vehicle maintenance cost, Improved road safety to road users. Reduced road user costs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	95,725	<i>Non Wage Rec't:</i>	80,936	<i>Non Wage Rec't:</i>	95,725
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,725	Total	80,936	Total	95,725
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (NIL)	
Length in Km of District roads periodically maintained	10 (Periodic road maintenance Nyarusiza - Rurembwe - Chanika,)		5 (Periodic road maintenance Nyarusiza - Rurembwe - Chanika, ie Spot murraming and Grading carried out using District equipment.)		0 (N/A)	

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Construction of drainage structures on Busanza-Kaburasazi-Mupaka road community road. Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)	260 (Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.) Emergency works Carried out on Murara - foto- Muhanga, Ruko - Maziba, Mucha - Mushungero and Completion Of Kabindi - Muramba - Bunanagana)	260 (Removal of roadbottlenecks on Busanza ss-Kaburasazi-Mupaka road community road. Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)
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Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.	Reduced vehicle maintenance cost, improved safety of road users, improved market for agricultural produce	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	286,988	<i>Non Wage Rec't:</i>	241,622	<i>Non Wage Rec't:</i>	218,252
<i>Domestic Dev't</i>	32,104	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,367
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	319,093	Total	241,622	Total	256,620

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	191,268	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,644
<i>Domestic Dev't</i>	9,127	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Total	200,394	Total	0	Total	24,917
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Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Office Space, effective Survice office space, effective service Office Space, effective Service delivery, good working environmentdelivery, good working environment delivery, good working environment attained. Salaries paid to staff

<i>Wage Rec't:</i>	3,273	<i>Wage Rec't:</i>	3,093	<i>Wage Rec't:</i>	3,404
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	191	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,559
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,273	Total	3,284	Total	67,963

Output: Vehicle Maintenance

Non Standard Outputs: Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, repair of district equipment and plants Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done

<i>Wage Rec't:</i>	17,864	<i>Wage Rec't:</i>	17,012	<i>Wage Rec't:</i>	18,579
<i>Non Wage Rec't:</i>	18,825	<i>Non Wage Rec't:</i>	17,466	<i>Non Wage Rec't:</i>	28,644
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,690	Total	34,478	Total	47,223

Output: Electrical Installations/Repairs

Non Standard Outputs: Electrical repairs carried out on Kisoro district head quarter offices and other government structures Electrical repairs carried out on Kisoro District head office and other government structures around kisoro town Council Electrical repairs carried out on Kisoro district head quarter offices and other government structures

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	1,649	<i>Non Wage Rec't:</i>	2,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,402	Total	1,649	Total	2,402

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of 4th wing of the Administration block Payment of commitment for plaster works were effected for the ground floor N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	<i>Domestic Dev't</i>	92,613	<i>Domestic Dev't</i>	50,548
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,613	Total	50,548

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 study tour held, 1 vehicle maintained, 5 motorcycles maintained, 3 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid.	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held and internet charges paid. 1 vehicle maintained, 4 motorcycles maintained, 2 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid.	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	
	<i>Wage Rec't:</i>	31,185	<i>Wage Rec't:</i>	27,810
	<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,870	<i>Domestic Dev't</i>	39,155
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,956	Total	66,965

Output: Supervision, monitoring and coordination

No. of water points tested for quality	179 (10 in Nyabwishenya sub county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)	24 (Mumatareand Kabande in Iremera, Kinyafurwe in Rubuguri, Kabaya and Burayi in Gitovu, Bunyora in Buhumbu, Kinyafurwe, Mashamba, Nyamugari, Kanyabugombe Kabutunda, and Kinoni in Rutaka, Kaburiga in Nteko, Kinyankobe, Kasasi B, Kasozi and Bwerere in Nyarutembe, Gitaho and Kanyangwe in Busengo and Buranga, Kinyamatembe, Irembe, Nyarutovu and Kayove in Nyundo)	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
7b. Water					
No. of supervision visits during and after construction	328 (22 visits in Nyakinama S/C, 27 visits in Nyarubuye S/C, 22 visits in Chahi S/C, 26 visits Nyundo S/C, 39 visits in Bukimbiri S/C, 31 visits in Kirundo S/C, 20 visits in Busanza S/C, 29 visits in Nyarusiza S/C, 32 visits in Muramba S/C, 25 visits in Kanaba S/C, 25 visits in Nyabwishenya S/C, 26 visits in Murora S/C, 26 visits in Nyakabande S/C.)	205 (19visits in Nyakinama S/C, 19visits in Nyarubuye S/C, 18visits in Chahi S/C, 26visits Nyundo S/C, 2 visits in Bukimbiri S/C, 29visits in Kirundo S/C, 18visits in Busanza S/C, 29 visits in Nyarusiza S/C, 29visits in Muramba S/C, 25 visits in Kanaba S/C, 19visits in Nyabwishenya S/C, 20 visits in Murora S/C, 21 visits in Nyakabande S/C.)	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	4 (District head quarters third week of the last month of the quarter)	4 (District head quarters third week of the last month of the quarter)		
No. of sources tested for water quality	179 (10 in Nyabwishenya sub county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)	24 (Mumatareand Kabande in Iremera, Kinyafurwe in Rubuguri, Kabaya and Burayi in Gitovu, Bunyora in Buhumbu,Kinyafurwe, Mashamba, Nyamugari,Kanyabugombe Kabutunda,and Kinoni in Rutaka, Kaburiga in Nteko, Kinyankobe, Kasasi B, Kasozi and Bwerere in Nyarutembe, Gitaho and Kanyangwe in Busengo and Buranga, Kinyamatembe, Irembe, Nyarutovu and Kayove in Nyundo)	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board every quarter)		
Non Standard Outputs:	NIL	NIL	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 69,512	<i>Domestic Dev't</i> 47,941	<i>Domestic Dev't</i> 32,903		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 69,512	Total 47,941	Total 32,903		
Output: Support for O&M of district water and sanitation					
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS, Mwihe B GFS, Rwagatovu GFS, Gitebe GFS, Rugeshi GFS, Gatare GFS)	7 (Mwihe A GFS, Mwihe B GFS, Rwagatovu GFS, Gitebe GFS, Rugeshi GFS, Gasharara GFS)	10 (Mwihe A GFS, Mwihe B GFS, Rwagatovu GFS, Gitebe GFS, Rugeshi GFS, Gatare GFS)		

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	Nyakagezi GFS)	Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)	0 (NA)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (NA)	0 (NA)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	70 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gasharara GFS Nyakagezi GFS)	72 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	
No. of water points rehabilitated	1 (Mwihe B GFS in Chihe parish Nyakinama sub county)	1 (Mwihe B GFS in Chihe parish Nyakinama sub county)	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county Rwagatovu GFS in Kanaba sub county)	
Non Standard Outputs:	Safe water provided	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,045	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,504	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,045	Total 0	Total 42,504	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village	26 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe
	7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village	7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village	4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village	Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyosi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora)
	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c	
	6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village	6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village	
	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)	

7b. Water

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	<p>24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village</p> <p>7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village</p> <p>4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village</p> <p>1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c</p> <p>6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village</p> <p>1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)</p>	<p>24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village</p> <p>7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village</p> <p>4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village</p> <p>1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c</p> <p>6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village</p> <p>1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)</p>	<p>40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)</p>

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)	1 (3radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	<p>24 (5 in Iremera parish in Bukimбири sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village</p> <p>7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village</p> <p>4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village</p> <p>1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c</p> <p>6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village</p> <p>1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)</p>	<p>24 (5 in Iremera parish in Bukimбири sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village</p> <p>7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village</p> <p>4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village</p> <p>1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c</p> <p>6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village</p> <p>1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)</p>	<p>40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe</p> <p>Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)</p>

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	7 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gasharara GFS Nyakagezi GFS)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	
Non Standard Outputs:	Sanitation and hygiene improved around water points and in households. Maintenance of water and sanitation facilities improved	Sanitation and hygiene improved around water points and in households. Maintenance of water and sanitation facilities improved	Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahe	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,921	<i>Domestic Dev't</i> 33,921	<i>Domestic Dev't</i> 34,103	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,921	Total 54,921	Total 34,103	
Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:		NA	Improved hygiene and sanitation both at house hold and at water point sources	

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	24,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,776	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,554
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,776	Total	0	Total	10,804

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

		NA		Two sets of office chair and table for the Water Officer		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,600

Output: Other Capital

Non Standard Outputs:

	51 House hold tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and Nyabwishenya sub counties	39House hold tanks in Chahi, Muramba, Nyarusiza, Kanaba, Nyakabande, Nyundo and Bukimbirisub counties		36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme		
	Rehabilitation of communal tanks	Rehabilitation of communal tanks at Chanika B and Ntungamo trading centre Nteko				
	Payment for retention on house hold tanks constructed in FY 2011/2012	Payment for retention on house hold tanks constructed in FY 2011/2012				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	231,706	<i>Domestic Dev't</i>	86,236	<i>Domestic Dev't</i>	154,518
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,378
	Total	231,706	Total	86,236	Total	164,896

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Spring protection

No. of springs protected	2012/13	2013/14	
	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village	24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye)
	7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village	7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village	
	4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village	4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibiyoni village Kamugemanyi in Kigezi village	
	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c	
	6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village	6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village	
	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)	

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	Safe water provided to the communities with no access to alternative water sources	Safe water provided to the communities with no access to alternative water sources	Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyoyi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,588	<i>Domestic Dev't</i> 41,391	<i>Domestic Dev't</i> 76,303	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,588	Total 41,391	Total 76,303	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (- Extension of Chuho water from Gasiza to Bugara, Busozi, Kiburara villages in Nyakabande s/c	1 (Extension of Chuho water from Gasiza to Bugara, Busozi, Kiburara villages in Nyakabande s/c	4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County
	- Extension of Chuho water supply to Mugombero village in soko parish in Muramba subcounty	- Retention payments to completed projects in previous years)	Extension of Mwihe B GFS to Rukoro and Kangoma Villages
	Extension of Chuho water supply from Cyanika to Rukoro village		Design of Gatera GFS to serve up to Gihuranda
	- Extension of Chuho water supply to Busamba village		Design of Mumateke GFS to Supplement Rugeshi GFS)
	- Retention payments to completed projects in previous years)		

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Mwihe B gravity flow scheme)	1 (Mwihe B gravity flow scheme in Nyakinama sub county)	2 (Mwihe A GFS Rwagatovu GFS)
	Non Standard Outputs:	Safe water provided to communities with no access to other alternative water sources	Safe water provided to communities with no access to other alternative water sources	Mwihe A GFS Rwagatovu GFS
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	561,352	<i>Domestic Dev't</i> 286,147	<i>Domestic Dev't</i> 382,325
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	561,352	Total 286,147	Total 382,325

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 On spot checks and monitoring on wetland encroachment in kirundo, Busanza, Kanaba, Nyundo, Bukimbiri, Nyarubuye, Murora and Nyakinama sub counties. Consultative meetings, Stakeholders meeting, Inspection of tourism sites and facilities.	8 On spot checks and monitoring on wetland encroachment in kirundo, Bukimbiri, Busanza, Nyundo, Nyakinama and Nyarubuye sub counties done	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid
<i>Wage Rec't:</i>	34,466	<i>Wage Rec't:</i> 31,659	<i>Wage Rec't:</i> 35,844
<i>Non Wage Rec't:</i>	1,943	<i>Non Wage Rec't:</i> 915	<i>Non Wage Rec't:</i> 4,103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	36,409	Total 32,574	Total 39,947

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	130 (10 farmers participating in tree planting in Kirundo subcounty, 10 farmers participating in tree planting in Nyakinama subcounty, 10 farmers participating in tree planting in Kanaba subcounty, 10 farmers participating in tree planting in Nyabwishenya subcounty, 10 farmers participating in tree planting in Kisoro Town Council, 10 farmers participating in tree planting in Nyarubuye subcounty, 10 farmers participating in tree planting in Muramba subcounty, 10 farmers participating	15 (5 farmers participating in tree planting in Kirundo subcounty, 5 farmers participating in tree planting in Nyakinama subcounty, 5 farmers participating in tree planting in Kanaba subcounty)	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	2012/13	2013/14
		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	in tree planting in Chahi subcounty, 10 farmers participating in tree planting in Murora subcounty, 10 farmers participating in tree planting in Nyundo subcounty, 10 farmers participating in tree planting in Nyarusiza subcounty, 10 farmers participating in tree planting in Busanza subcounty, 10 farmers participating in tree planting in Bukimbiri subcounty and 10 farmers participating in tree planting in Nyakabande subcounty)		
Area (Ha) of trees established (planted and surviving)	130 (10 ha established in Kirundo Sub county, 10 ha established in Kanaba subcounty, 10 ha established in Nyakinama Sub county, 10 ha established in Nyarubuye Subcounty, 10ha established in Kisoro Town council, 10 ha in Busanza Subcounty, 10 ha in Nyabwishenya Sub county, 10 ha established in Murora Subcounty, 10 ha established in Nyundo Sub county, 10 ha established in Chahi Subcounty, 10 ha established in Nyakabande Subcounty, 10 ha established in Bukimbiri Subcounty, 10 ha established in Nyarusiza Subcounty and 10 ha established in Muramba Subcounty)	6 (3 ha established in Kirundo Sub county, 1ha established in Kanaba subcounty, 1ha established in Nyakinama Sub county, 1 ha established in Nyarubuye Sub county)	14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county Establishment and management of central nursery with 50,000 seedlings)

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	200 farmers trained in subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. Atleast 13 monitoring and support supervision visits carried out in the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Muramba, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council.	Nil		Causal Labourers at Central Forestry Nursery facilitated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,608	<i>Domestic Dev't</i>	2,190	<i>Domestic Dev't</i>	3,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,608	Total	2,190	Total	3,720

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 (6 inspections undertaken in Kisoro Town Council, 2 inspections undertaken in Busanza subcounty, 2 inspections undertaken in Nyakinama subcounty, 2 inspections undertaken in Chahi subcounty, 2 inspections undertaken in Nyarusiza subcounty, 2 inspections undertaken in Muramba subcounty)	15 (7 inspections undertaken in Kisoro Town Council, 5 inspections undertaken in Busanza subcounty, 2 inspections undertaken in Nyarusiza subcounty, 2 inspection undertaken in Muramba subcounty, 1 inspection undertaken in Nyakinama subcounty, 1 inspection undertaken in Chahi subcounty, 1 inspection carried out in nyakinama to monitor the operationalisation of the bed)	10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council, 2 in Busanza sub county, 2 in Nyabwishenya and 2 in Kilundo sub county)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1 tree nursery established and managed at Forestry Offices, 50000 tree seedlings raised and planted with communities in Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 4 forest reserves protected in Busanza and Nyabwishenya subcounties, 4 timber dealers' meetings held in Kisoro town.	2 tree nurseries established and managed at Forestry Offices, 20000 tree seedlings raised and planted with communities in Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza . 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza l. 4 forest reserves protected in Busanza and Nyabwishenya subcounties	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff.
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<i>Wage Rec't:</i>	24,346	<i>Wage Rec't:</i>	15,015	<i>Wage Rec't:</i>	25,320
<i>Non Wage Rec't:</i>	3,269	<i>Non Wage Rec't:</i>	4,365	<i>Non Wage Rec't:</i>	3,047
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,615	Total	19,380	Total	28,367

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1Watershed management committee for Chotsa Bay Wetland, Nyakinama S/County, 1Watershed management committee for Rugegye wetland in Nyakabande Sub county)	1 (1Watershed management committee for Rugegye wetland in Nyakabande Sub county)	2 (1 community watershed management committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba formed.)		
Non Standard Outputs:	5 Community meetings in the entire district on wetland management for conservation of Lake Mutanda shores in Kilundo, Nyakinama, Nyundo, Nyakabande and Busanza sub counties	1Community meeting on wetland management for conservation of Lake Mutanda ecosystem in Nyakabande Sub county	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda , Kayumbu/Chahafi and R. Ruhezamyenda held. Consultations at Wetland Management Department made.		
	1 Radio talk show on Voice of Muhabura for 30 minutes				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,522	<i>Non Wage Rec't:</i>	416	<i>Non Wage Rec't:</i>	2,181
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

	<i>Total</i>	1,522	<i>Total</i>	416	<i>Total</i>	2,181
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of wetlands restored around Lake Mutanda, 30ha around L. Mulehe, River Kaku and Kayumbu)	0 (Nil)	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)			
No. of Wetland Action Plans and regulations developed	4 (3 Sub county Wetland Action plans for Nyakinama, Nyarubuye and Bukimbiri sub counties and 1 District Wetland Action Plan)	0 (Nil)	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)			
Non Standard Outputs:	Submission of District Wetlands Ordinance to Attorney General's Office Mbarara for review and approval 4 Checks and monitoring of wetlands, lakeshores and riverbanks of Lake Mutanda, Kayumbu/Chahafi, wetlands in Murora, Nyundo, busanza and Kilundo sub counties	1 Check and monitoring of wetlands in Kilundo sub county around Lake Mutanda	8 checks and monitoring of wetlands, riverbanks and lakeshores of Kayumbu/chahafi, R.Ruhezamyenda, R.Kaku and L.Mutanda shores done. Consultations at NEMA made.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,306	<i>Non Wage Rec't:</i>	2,804	<i>Non Wage Rec't:</i>	2,013
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,306	Total	2,804	Total	2,013
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	24 (12 women and 12 men (District 2 councillors and departmental staff) trained enacted District Wetlands Ordinance for implementation. I travel to Kampala (NEMA and WMD) for submission of reports and consultations. Monthly duty facilitating payments and operation costs)	2 (2 sesnsitistion meetings held in murora and kanaba subcounties Monthly duty facilitating payments and operation costs)	30 (5 Men and 5 Women trained on Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)			
Non Standard Outputs:	NIL	salaries for 12 months paid to the Environment Officer	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done and Consultations made.			
	<i>Wage Rec't:</i>	13,974	<i>Wage Rec't:</i>	12,025	<i>Wage Rec't:</i>	14,533
	<i>Non Wage Rec't:</i>	2,093	<i>Non Wage Rec't:</i>	728	<i>Non Wage Rec't:</i>	1,700

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,067	Total	12,753	Total	16,233

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys undertaken in Busanza, Nyakinama, Murora , Kilundo, Nyarubuye, Nyabwishenya, Nyakabande, Kisoro TC and Nyundo Sub counties to ascertain wetland activities status)	1 (1 Compliance monitoring/surveys undertaken in Nyakabande and Kilundo on infrastructure)	8 (Compliance monitoring/surveys undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.)
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Non Standard Outputs:	4 project sites/projects related to wetlands inspected and EIS/EA/PBs reviewed	Nil	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed
	Maintenance of office equipment (1 computer, 1 printer and 1 photocopier)		Office equipment maintained (1 computer, 1 printer and 1 photocopier)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 516	<i>Non Wage Rec't:</i> 1,726
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,700	Total 516	Total 1,726

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

No. of new land disputes settled within FY	40 (40 land disputes settled in Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)	15 (15 land disputes settled in Muramba at Kibaya within allocated plots and Market lock up spaces, Nyundo at former works camp along Nyakarembe road, Kisoro Technical instite land in Nyakabande subcounty, others in Kisoro Town Council, and Busanza Sub County)	40 (40 land disputes settled in Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county.	20 government land inspections carried out in Muramba at Kibaya/ Bunagana allocated plots, Bunagana market lockups, Nyundo at former works camp along Nyakarembe road, Kisoro Technical institute land, Rwivovo and Mirwa in Nyakabande subcounty, plots 7-13 and 15-29 along Kyanika road in Kisoro Town Council, former county Chief's residence in Kisoro Town Council and Rugina in Nyarusiza Sub County	4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county.	20 government land inspections carried out in all subcounties district wide.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	934
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	934	Total	0	Total	934

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,068	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,127
<i>Domestic Dev't</i>	41,153	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,220	Total	0	Total	8,894

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted	OVC service providers' support supervision visits conducted in the 14 sub counties, 3 district multi sectoral support supervision visits to 14 LLGs conducted, OVC MIS data from the 14 service providers collected, 3 OVC quarterly implementation reports submitted to SDS.	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,
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<i>Wage Rec't:</i>	37,390	<i>Wage Rec't:</i>	19,925	<i>Wage Rec't:</i>	38,885
<i>Non Wage Rec't:</i>	2,327	<i>Non Wage Rec't:</i>	3,402	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,149	<i>Donor Dev't</i>	11,370	<i>Donor Dev't</i>	20,000
Total	57,865	Total	34,697	Total	60,212

Output: Probation and Welfare Support

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	14 (14 cases with children settled in the 14 sub counties)	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 most needy OVC per sub county supported, Emergency food and nutritional support provided to 14 cases, alternative care facility arranged for 14 cases, emergency medical care/fees provided to 3 cases of sexually abused children, 420 children in conflict with the law receive legal representation in court, 14 CBS department staff (PSWO, CDO/ACDO) facilitated to trace and resettle abandoned children, 1 departmental motorcycle repaired and maintained, 1 laptop computer repaired and maintained	Approximately 36 OVC service providers monitored, OVC MIS data collected and entered in the data base, 30 OVC received emergency support in the 14 LLGs, 3 departmental motorcycles repaired twice, 1 departmental laptop repaired twice, about 25 in conflict with the law received legal representation in court, 9 CBS field staff supported to trace and resettle abandoned children	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services
	<i>Wage Rec't:</i> 10,992	<i>Wage Rec't:</i> 10,391	<i>Wage Rec't:</i> 11,432
	<i>Non Wage Rec't:</i> 1,543	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 1,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 17,272	<i>Donor Dev't</i> 12,895	<i>Donor Dev't</i> 86,584
	Total 29,807	Total 25,321	Total 99,559

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs projects in 8 sub counties sub-counties monitored	Nil	Batwa projects in 6 sub counties sub-counties monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 636
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 636	Total 0	Total 636

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (10 CDOs and 8 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nycountie) arubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	9 (5 CDOs, 2 ACDOs and 2 caretakers stationed in 14 sub	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Ny arubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 36 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances	36 parishes sensitized on Gov't programmes, 94 CDD groups supervised and assessed, 41 CDD groups financed, 1 CDD report submitted, 3 district support staff motivated	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	
	<i>Wage Rec't:</i> 71,158	<i>Wage Rec't:</i> 52,753	<i>Wage Rec't:</i> 74,004	
	<i>Non Wage Rec't:</i> 6,084	<i>Non Wage Rec't:</i> 9,702	<i>Non Wage Rec't:</i> 6,076	
	<i>Domestic Dev't</i> 81,070	<i>Domestic Dev't</i> 54,386	<i>Domestic Dev't</i> 71,288	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 158,312	Total 116,841	Total 151,368	

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 131 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 learners trained in 132 FAL classes in the 14 LLGs)	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 131 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated annually, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 131 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartriage procured, 131 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 131 FAL instructors sensitized on NACA	56 quarterly sub county instructor's review meetings conducted in the 14 LLGs, 132 FAL classes monitored in the 14 LLGs, FALMIS in the 14 LLGs updated. 132 FAL instructors motivated	196 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartriage procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,947	<i>Non Wage Rec't:</i>	14,161	<i>Non Wage Rec't:</i>	13,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,947	Total	14,161	Total	13,947

Output: Gender Mainstreaming

Non Standard Outputs:	Monitoring the intergration in 131 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,	14 Gender skills enhancement trainings held, 5 PWD gender disaggregated information distributed, identification of gender strategic needs identified	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,271	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,271
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,271	Total	0	Total	1,271

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	10 (1 in Muramba Subcounty 2 in Busanza Subcounty 2 in Nyakinama Subcounty 1 in Nyakabande Subcounty 2 in KTC 2 in Chahi sub county)	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)
Non Standard Outputs:	contribution made to youth scouting activities	contribution to youth scouting made	contribution made to youth scouting activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	636	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	532
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	636	Total	0	Total	532

Output: Support to Youth Councils

No. of Youth councils supported	(youth council operations supported)	4 (4 district youth council operations supported)	8 (4 youth council meetings held, 4 youth executive meetings held,)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 youth council meeting held, 4 district youth executive committee meeting held, Contribution made to the support of Youth sports and scouts activities, youth group leaders from 13 s/cs & 1 town council rained in proposal writing, 1 youth day celebrated, youth projects monitored	4 district youth executive meetings held	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,868	<i>Non Wage Rec't:</i>	7,381	<i>Non Wage Rec't:</i>	5,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,868	Total	7,381	Total	5,089

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 people with mobility difficulties assisted with 10 wheel chairs and 20 tricycles in 1 town council and 13 rural sub-counties)	0 (Nil)	8 (4 PWD council meetings and 4 disability executive meetings held)
Non Standard Outputs:	4 disability council meetings held, 64 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, 4 progress reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	64 disability district council meetings held, 2 PWD special grant report submitted to kampala, 2 PWD special grant committee meeting held, A contribution to PWD deaf community made, 5 PWD groups supported with IGA inputs, 19 PWD IGAs monitored	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,961	<i>Non Wage Rec't:</i>	21,303	<i>Non Wage Rec't:</i>	29,104
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,961	Total	21,303	Total	29,104

Output: Culture mainstreaming

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.	1 Radio talk shows, collect baseline information on cultural heritage & groups, create cultural MIS data base/inventory, support social networking of cultural groups to tourism industry.	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 1,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,900	Total 540	Total 1,900

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 1 motorcycle serviced, 60 workmen compensation cases handled	1 labour day celebrated	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued
	<i>Wage Rec't:</i> 10,627	<i>Wage Rec't:</i> 9,324	<i>Wage Rec't:</i> 11,052
	<i>Non Wage Rec't:</i> 643	<i>Non Wage Rec't:</i> 66	<i>Non Wage Rec't:</i> 643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,269	Total 9,390	Total 11,694

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (4 women councils supported)	4 (4 district women council operations supported)	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the distict)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: 4 women council meetings held, 4 women executive meetings held, 1 women's day celebrated, women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, onsultations and coordination of women council activities conducted.

4 women council meeting held, 4 women district executive meeting held, several women projects monitored in the 14 LLGs

women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, onsultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancemnts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,725	<i>Non Wage Rec't:</i>	2,868	<i>Non Wage Rec't:</i>	5,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,725	Total	2,868	Total	5,408

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,890	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,084
<i>Domestic Dev't</i>	96,015	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,906	Total	0	Total	21,084

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.

5 Consultations with NPA and MoLG, 9 evaluations of budget performance, procure assorted stationary, 1 monitoring visits to 14 LLGs, 2 mentoring workshop for 14 LLGs and other stakeholders, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.

6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Enviromental Social Management Plans for @ project.

<i>Wage Rec't:</i>	22,451	<i>Wage Rec't:</i>	21,321	<i>Wage Rec't:</i>	23,349
<i>Non Wage Rec't:</i>	12,663	<i>Non Wage Rec't:</i>	10,049	<i>Non Wage Rec't:</i>	13,785

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	7,685	<i>Domestic Dev't</i>	28,500	<i>Domestic Dev't</i>	6,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,799	Total	59,870	Total	43,976

Output: Statistical data collection

Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	4 mentoring workshops conducted, 9 TPC meetings conducted, 1 Budget conference held, 4 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 3 quarterly progress reports prepared and submitted, 5 travels made to Kampala	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured
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<i>Wage Rec't:</i>	13,264	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,794
<i>Non Wage Rec't:</i>	11,392	<i>Non Wage Rec't:</i>	8,406	<i>Non Wage Rec't:</i>	12,218
<i>Domestic Dev't</i>	7,672	<i>Domestic Dev't</i>	1,625	<i>Domestic Dev't</i>	6,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,327	Total	10,031	Total	32,843

Output: Demographic data collection

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

<p>1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OB, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted</p>	<p>4 political monitoring visit, 1 multi-sectoral visit, 3 mentoring visits, 1 consultation with NPA, 3 construction supervision visits, 1 vehicle maintained, 2 submission of LGMSD accountabilities, 1 HIV/AIDS coordination meeting, World Aids day celebrated, Mapping of HIV/AIDS service organisations update, 3 mentoring workshop for LLGs and other stakeholders, 1 mentoring TPC on the OB, preparation 3 quarterly reports</p>	<p>1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OB, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.</p>
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<i>Wage Rec't:</i>	11,879	<i>Wage Rec't:</i>	11,320	<i>Wage Rec't:</i>	12,354
<i>Non Wage Rec't:</i>	17,033	<i>Non Wage Rec't:</i>	13,705	<i>Non Wage Rec't:</i>	18,729
<i>Domestic Dev't</i>	7,686	<i>Domestic Dev't</i>	6,545	<i>Domestic Dev't</i>	6,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,598	Total	31,570	Total	38,075

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,502	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,520
<i>Domestic Dev't</i>	9,358	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,813
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,859	Total	0	Total	28,334

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Kisoro first ,second and third quarterly reports produced for financial year 2012/2013	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	
	<i>Wage Rec't:</i> 16,406	<i>Wage Rec't:</i> 15,606	<i>Wage Rec't:</i> 17,062	
	<i>Non Wage Rec't:</i> 6,440	<i>Non Wage Rec't:</i> 3,509	<i>Non Wage Rec't:</i> 5,702	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,846	Total 19,115	Total 22,764	

Output: Internal Audit

No. of Internal Department Audits	165 (13 Sub- counties, 100 and 17 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located iin the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)	38 (13 Sub -Counties and one Town council were audited Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba Nyabwishenya and internal audit inspection of a SACCO in Murora sub-county Travels out side the district ,Servicing the computers and motorcycles ,purchase of stationary fuel for daily running .	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)
Date of submitting Quaterly Internal Audit Reports	30/04/2013 (4 quarterly Internal Audit reports addressed to District Chairperson and copied and submitted to Permanent Minister of Local Government and Office of Auditor General Mbarara)	22/7/2013 (Kisoro .Submission of the first second , third and quaterly audit reports to the District Chairperson copied to office Auditor General Mbarara and Permanent Secretary MOLG and Chairperson Finance Committee)	()

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	13 Sub- counties, 100 and 17 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located iin the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,, Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	3 Sub -Counties and one Town council were audited Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba Nyabwishenya and internal audit inspection of a SACCO in Murora sub-county Travels out side the district ,Servicing the computers and motorcycles ,purchase of stationary fuel for daily running . 5 sub-counties and one town councils Primary schools in 12 Centres and 6 directorate were audited including (NAADS) Kisoro 3 Sub- counties audited were Kanaba ,Nyarusiza and Bukimbiri District headquarters: Procurement and Disposal Unit and Education and Spots	13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,, Nyarusiza,Murora ,Muramba ,Kanaba,Nyundo ,Kirunda and Chahi	
	<i>Wage Rec't:</i> 28,289	<i>Wage Rec't:</i> 26,964	<i>Wage Rec't:</i> 29,420	
	<i>Non Wage Rec't:</i> 8,756	<i>Non Wage Rec't:</i> 7,727	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,045	Total 34,691	Total 44,420	
	<i>Wage Rec't:</i> 14,924,875	<i>Wage Rec't:</i> 14,201,632	<i>Wage Rec't:</i> 17,164,796	
	<i>Non Wage Rec't:</i> 4,706,852	<i>Non Wage Rec't:</i> 3,444,524	<i>Non Wage Rec't:</i> 4,100,897	
	<i>Domestic Dev't</i> 3,641,320	<i>Domestic Dev't</i> 2,220,607	<i>Domestic Dev't</i> 2,555,882	
	<i>Donor Dev't</i> 296,235	<i>Donor Dev't</i> 395,909	<i>Donor Dev't</i> 1,053,582	
	Total 23,569,282	Total 20,262,672	Total 24,875,157	

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent Costs</i> <i>Subscriptions</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>Water</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i>	32,068 10,920 1,000 1,000 1,000 80,933 2,095 1,200 10,000 13,135 2,400 30,000 5,000 1,560 6,000 1,500 600 2,893 16,244 8,852 6,000 1,000
		<i>Wage Rec't:</i> 32,068 <i>Non Wage Rec't:</i> 125,399 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 77,933 <i>Total</i> 235,399	

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	<i>General Staff Salaries</i> <i>Allowances</i> <i>Social Security Contributions</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,507,223 8,710 30,000 1 6,000 18,140
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>Ia. Administration</i>			
		<i>Small Office Equipment</i>	400
		<i>Information and Communications Technology</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	450
		<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<i>Wage Rec't:</i>	2,507,223
		<i>Non Wage Rec't:</i>	65,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,572,825
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	3 (1 workshop on procurement and contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop on Induction of newly recruited staff.)	<i>Allowances</i>	4,090
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan prepared.)	<i>Workshops and Seminars</i>	21,171
Non Standard Outputs:	3 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges	<i>Staff Training</i>	9,383
		<i>Printing, Stationery, Photocopying and Binding</i>	2,254
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	587
		<i>Fuel, Lubricants and Oils</i>	3,338
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,224
		<i>Donor Dev't</i>	0
		<i>Total</i>	41,224
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	75 (Vacant Posts filled.)	<i>General Staff Salaries</i>	427,800
Non Standard Outputs:	Subcounty Staff salaries paid	<i>Wage Rec't:</i>	427,800
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	427,800
Output: Public Information Dissemination			
		<i>General Staff Salaries</i>	8,132
		<i>Allowances</i>	4,600

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Advertising and Public Relations Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Fuel, Lubricants and Oils	3,307 525 700 1,000 1,637 2,000
		Wage Rec't:	8,132
		Non Wage Rec't:	13,769
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,902
Output: Office Support services			
Non Standard Outputs:	Staff Salaries paid	General Staff Salaries	6,138
		Wage Rec't:	6,138
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,138
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0 (N/A)	General Supply of Goods and Services	800
No. of monitoring reports generated	0 (N/A)	Maintenance - Civil	1,876
		Rental non produced assets	1,800
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.		
		Wage Rec't:	0
		Non Wage Rec't:	4,476
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,476
Output: Records Management			
Non Standard Outputs:	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	General Staff Salaries Allowances Printing, Stationery, Photocopying and Binding Postage and Courier General Supply of Goods and Services Travel Inland Maintenance Machinery, Equipment and Furniture	13,864 1,620 2,034 51 400 885 743

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

Ia. Administration

<i>Wage Rec't:</i>	13,864
<i>Non Wage Rec't:</i>	5,734
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,598

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,995,225
		<i>Non Wage Rec't:</i>	214,979
		<i>Domestic Dev't</i>	41,224
		<i>Donor Dev't</i>	77,933
		Total	3,329,361

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	<i>General Staff Salaries</i>	42,529
		<i>Allowances</i>	7,510
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	<i>Workshops and Seminars</i>	24,962
		<i>Staff Training</i>	75
		<i>Books, Periodicals and Newspapers</i>	560
		<i>Computer Supplies and IT Services</i>	4,072
		<i>Printing, Stationery, Photocopying and Binding</i>	8,495
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	1,929
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	7,950
		<i>Fuel, Lubricants and Oils</i>	3,456
		<i>Maintenance - Civil</i>	53
		<i>Maintenance - Vehicles</i>	1,525
		<i>Wage Rec't:</i>	42,529
		<i>Non Wage Rec't:</i>	44,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,136
		Total	104,516

Output: Revenue Management and Collection Services

Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	<i>General Staff Salaries</i>	32,018
		<i>Allowances</i>	12,380
		<i>Medical Expenses(To Employees)</i>	199
		<i>Advertising and Public Relations</i>	4,300
		<i>Workshops and Seminars</i>	4,800
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,700

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Value of Hotel Tax Collected	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	<i>Bank Charges and other Bank related costs</i> 272 <i>Travel Inland</i> 7,700 <i>Fuel, Lubricants and Oils</i> 6,152 <i>Maintenance - Vehicles</i> 500 <i>Maintenance Machinery, Equipment and Furniture</i> 500
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Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
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Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.
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<i>Wage Rec't:</i>	32,018
<i>Non Wage Rec't:</i>	44,503
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	76,521

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	<i>Allowances</i> 4,420 <i>Computer Supplies and IT Services</i> 1,333 <i>Welfare and Entertainment</i> 220 <i>Printing, Stationery, Photocopying and Binding</i> 1,000
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	<i>Travel Inland</i> 3,200

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs: **Input data collected .**

Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,173

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accountig records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,240 200 3,913 3,000 2,871
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 13,225 0 0
		Total	13,225

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	129,366 4,132 2,500 1,565 2,213 500 3,008 2,716
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visitec and mentored.		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	129,366 16,635

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	146,001

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	203,913
	Non Wage Rec't:	129,386
	Domestic Dev't	0
	Donor Dev't	17,136
	Total	350,435

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained, services and supplies procured	General Staff Salaries	24,784	
	Allowances	12,658	
	Books, Periodicals and Newspapers	700	
	Computer Supplies and IT Services	7,500	
	Printing, Stationery, Photocopying and Binding	2,800	
	Small Office Equipment	1,500	
	Bank Charges and other Bank related costs	500	
	Travel Inland	14,000	
	Travel Abroad	1	
	Fuel, Lubricants and Oils	14,000	
	Maintenance - Vehicles	6,500	
	Maintenance Machinery, Equipment and Furniture	1,000	
	Incapacity, death benefits and funeral expenses	400	
		Wage Rec't:	24,784
		Non Wage Rec't:	61,559
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	86,343	

Output: LG procurement management services

General Staff Salaries	8,980
Allowances	3,000
Advertising and Public Relations	1,900
Books, Periodicals and Newspapers	398
Computer Supplies and IT Services	1,235
Printing, Stationery, Photocopying and Binding	1,500
Telecommunications	500

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	Salary for staff paid for 12 months	12 <i>Travel Inland</i>	3,000
	Contracts Committee meetings held	<i>Fuel, Lubricants and Oils</i>	1,000
	12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro	<i>Maintenance - Vehicles</i>	400
	6 trips for Consultations and , submission of reports -Kampala and Mbarara		
	Stationery and Photocopying, Computer IT Services, 1 motorcycle maintained, Procurement / maintenance of office furniture/ Machinery		
		<i>Wage Rec't:</i>	8,980
		<i>Non Wage Rec't:</i>	12,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,913

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings held-District Hqtrs,	<i>General Staff Salaries</i>	22,849
	12 months salary & allowance paid to staff and Chairperson DSC-District,	<i>Gratuity Payments</i>	9,600
	Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala	<i>Advertising and Public Relations</i>	4,462
	4 Reports & minutes of DSC submitted and various consultations made-Kampala,	<i>Recruitment Expenses</i>	21,954
	2 Computers & photocopier maintained-District Hqtrs,	<i>Books, Periodicals and Newspapers</i>	540
	Stationery procured-District Hqtrs, Communication costs paid-Kisoro District,	<i>Welfare and Entertainment</i>	1,000
	Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	800
		<i>Postage and Courier</i>	10
		<i>Travel Inland</i>	10,430
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	46,249
		<i>Non Wage Rec't:</i>	56,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,197

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	<i>General Staff Salaries</i>	10,417
		<i>Allowances</i>	6,500

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	<i>Computer Supplies and IT Services</i>	1
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	342
Non Standard Outputs:	20 Land inspections undertaken	<i>Small Office Equipment</i>	143
	4 Consultations with Ministry of lands, housing and urban Development,and Uganda Land Commission	<i>Bank Charges and other Bank related costs</i>	100
	4 submissions to Ministry of lands, housing and urban Development, Computer supplies	<i>Travel Inland</i>	3,200
	Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.10,016,130= for 12 months.		
		<i>Wage Rec't:</i>	10,417
		<i>Non Wage Rec't:</i>	10,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,902
Output: LG Financial Accountability			
No.of Auditor Generals queries reviewed per LG	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)	<i>Allowances</i>	10,000
		<i>Books, Periodicals and Newspapers</i>	700
		<i>Computer Supplies and IT Services</i>	1,500
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed at district headquarters)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	2,136
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,536
Output: LG Political and executive oversight			
Non Standard Outputs:	12 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid,, monthly allowances to District Councilors paid,	<i>General Staff Salaries</i>	145,080
		<i>Pension and Gratuity for Local Governments</i>	87,120
		<i>Wage Rec't:</i>	145,080

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	87,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	232,200

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	<i>Allowances</i>	62,612
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 62,612
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 62,612

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	235,510
	Non Wage Rec't:	309,193
	Domestic Dev't	0
	Donor Dev't	0
	Total	544,703

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nyakabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer-N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)	General Staff Salaries	271,635
		Allowances	13,166
		Social Security Contributions (NSSF)	2,952
		Advertising and Public Relations	5,504
		Workshops and Seminars	17,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	2,080
		Bank Charges and other Bank related costs	1,200
		Information and Communications Technology	1,744
		General Supply of Goods and Services	42,150
		Insurances	2,000
		Travel Inland	19,558
		Fuel, Lubricants and Oils	5,798
		Maintenance - Vehicles	7,415

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:

12 months salary and NSSF for the DNC paid at the district.

12 months facilitation allowance paid to the NAADS intern at the district.

12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.

4 Multi-stakeholder Innovation platform meetings held at the district headquarters.

4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level

One DARST facilitated at the district.

Two district farmer for a reviews held at the district.

One DPO facilitated to support ATAAS.

14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

4 technical and financial audits conducted in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

Wage Rec't:	271,635
Non Wage Rec't:	0
Domestic Dev't	121,567
Donor Dev't	0

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Total 393,202

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	<i>Transfers to other gov't units(current)</i>	752,896
No. of farmer advisory demonstration workshops	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)		
No. of farmers accessing advisory services	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)		
No. of farmers receiving Agriculture inputs	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)		
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	752,896
		<i>Donor Dev't</i>	0
		Total	752,896

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	4,787
<i>Allowances</i>	1,497

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	<i>Computer Supplies and IT Services</i>	305
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Bank Charges and other Bank related costs</i>	540
		<i>Agricultural Extension wage</i>	53,366
		<i>Travel Inland</i>	2,915
	2 trip made to MAAIF and research centres for consultation and taking reports,	<i>Fuel, Lubricants and Oils</i>	2,296
		<i>Maintenance - Vehicles</i>	1,398
	Contribution to and participation in 2 functions at the district Sazza grounds,		
	payment of travell allowance to 3 staff at district production office,		
	2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.		
	12 months of bank charges paid		
		<i>Wage Rec't:</i>	58,153
		<i>Non Wage Rec't:</i>	9,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	67,354

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	<i>General Staff Salaries</i>	72,076
		<i>Allowances</i>	2,712
		<i>Printing, Stationery, Photocopying and Binding</i>	544
		<i>General Supply of Goods and Services</i>	52,124
		<i>Travel Inland</i>	3,585
		<i>Fuel, Lubricants and Oils</i>	2,206
		<i>Maintenance - Vehicles</i>	1,400

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs:	<p>280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama</p> <p>1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya,</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>
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<i>Wage Rec't:</i>	72,076
<i>Non Wage Rec't:</i>	10,447
<i>Domestic Dev't</i>	52,124
<i>Donor Dev't</i>	0
<i>Total</i>	134,646

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Noted funded)	<i>General Staff Salaries</i>	38,449
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	<i>Allowances</i>	2,192
No. of livestock vaccinated	0 (Not funded)	<i>Computer Supplies and IT Services</i>	200
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Katerite i, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>250</p> <p>2,390</p> <p>3,545</p> <p>1,424</p>
			<i>Wage Rec't:</i> 38,449
			<i>Non Wage Rec't:</i> 10,001
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 48,449
Output: Fisheries regulation			
Quantity of fish harvested	400000 (120 tonnes harvested from Lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	<i>General Staff Salaries</i>	27,584
No. of fish ponds stocked	0 (Not funded)	<i>Allowances</i>	1,548
No. of fish ponds constructed and maintained	0 (Not funded)	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel Inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	3,539

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs:	14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market

<i>Wage Rec't:</i>	27,584
<i>Non Wage Rec't:</i>	7,057
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,641

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (1 talk show on trade related issues on Voice of Muhabura made)	<i>General Staff Salaries</i> 8,132
No of businesses issued with trade licenses	0 (No funds)	<i>Allowances</i> 600
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	<i>Travel Inland</i> 860 <i>Fuel, Lubricants and Oils</i> 177
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	
Non Standard Outputs:	no funds	
		<i>Wage Rec't:</i> 8,132
		<i>Non Wage Rec't:</i> 1,637
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

		<i>Total</i>	9,769
Output: Enterprise Development Services			
No of awareness radio shows participated in	0 (No funds)	<i>Allowances</i>	480
No of businesses assisted in business registration process	(5 businesses assisted in business registration)	<i>Printing, Stationery, Photocopying and Binding</i>	539
No. of enterprises linked to UNBS for product quality and standards	0 (No funds)	<i>Fuel, Lubricants and Oils</i>	120
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,139
Output: Market Linkage Services			
No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	<i>Travel Inland</i>	430
No. of producers or producer groups linked to market internationally through UEPP	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	<i>Fuel, Lubricants and Oils</i>	280
Non Standard Outputs:	No funds		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	710
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	<i>Staff Training</i>	2,000
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	<i>Hire of Venue (chairs, projector etc)</i>	400
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOS of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	<i>Fuel, Lubricants and Oils</i>	107

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,507

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiz Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)	<i>Travel Abroad</i>	120
		<i>Fuel, Lubricants and Oils</i>	507
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)		
No. of tourism promotion activities mainstreamed in district development plans	1 (visiting 1 tourism potentials for investments in the district)		
Non Standard Outputs:	No funds		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	627
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	627

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	<i>Travel Inland</i>	1,190
		<i>Fuel, Lubricants and Oils</i>	229
No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)		
A report on the nature of value addition support existing and needed	No (No funds)		
No. of producer groups identified for collective value addition support	0 (No funds)		

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,419 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,419
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Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	<i>General Staff Salaries</i> 6,756 <i>Allowances</i> 700 <i>Printing, Stationery, Photocopying and Binding</i> 100
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasizi Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	<i>Travel Inland</i> 600 <i>Fuel, Lubricants and Oils</i> 2,540
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site	
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	
		<i>Wage Rec't:</i> 6,756 <i>Non Wage Rec't:</i> 3,940 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,696

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	482,784
	<i>Non Wage Rec't:</i>	48,684
	<i>Domestic Dev't</i>	926,587
	<i>Donor Dev't</i>	0
	Total	1,458,056

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	<i>General Staff Salaries</i>	5,351
		<i>Allowances</i>	11,824
Workshops	Integrated disease surveillance.	<i>Workshops and Seminars</i>	832,155
		<i>Books, Periodicals and Newspapers</i>	345
Onchocerciasis control	Preventive services	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	250
		<i>District PHC wage</i>	4,056,273
		<i>Postage and Courier</i>	250
		<i>Electricity</i>	4,681
		<i>Water</i>	1,560
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	3,640
		<i>Fuel, Lubricants and Oils</i>	5,400
		<i>Maintenance - Vehicles</i>	4,603
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,650
		<i>Wage Rec't:</i>	4,061,623
		<i>Non Wage Rec't:</i>	36,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	832,155
		Total	4,930,481

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	3000 (3000 mothers to deliver from Kisoro Hospital)	<i>Conditional transfers to District Hospitals</i>	155,320
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **9850 (9850 inpatients to attend from Kisoro hospital)**

%age of approved posts filled with trained health workers **31 (31 percent vacancies of health workers for kisoro hospital to be filled)**

Number of total outpatients that visited the District/General Hospital(s). **65000 (65000 outpatients to attend OPD at Kisoro hospital)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	155,320
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	155,320

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **14000 (14000 Inpatient to be attended too at Mutolere Hospital)** *Conditional transfers to NGO Hospitals* 321,304

Number of outpatients that visited the NGO hospital facility **36000 (36000 Outpatients to be attend too at Mutolere hospital)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **4000 (4000 Mothers to have their deliveris in Mutolere hospital)**

Non Standard Outputs: **732 new HCT positives tested**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,304
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	321,304

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)** *Conditional transfers to NGO Hospitals* 31,797

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1500 (1500 Children to have their immunizations with pentavalent vaccin from Kinanira, Rutaka and Clare Nsenag health centres)**

Number of inpatients that visited the NGO Basic health facilities **1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)**

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities

450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)

Non Standard Outputs:

NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,797
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,797

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities

3200 (3 Health Centre IVs
Rubuguri,
Chahafi,
Busanza,
Health Centre IIIs:
Muranba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kagezi,
Gateritri,
Buhozi)

Transfers to other gov't units(current)

132,668

%age of approved posts filled with qualified health workers

68 (All 36 lower health facilities)

No. of children immunized with Pentavalent vaccine

12170 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

455983 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:

Muramba,
Nyarusiza,
Nyabihuniko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Gasovu,
Nyarubuye,
Nyakinama,
Kagezi,
Gateritri,
Buhozi

Health Centre IIs:

Bunagana,
Gisozi,
Chihe,
Gafurizo,
Maregamo,
Gasovu,
busengo,
kagunga,
Chibumba,
Nyakabande,
Nyamsinda
Kalehe,
Mulehe,
Mburabuturo,
Muganza,
Zindiro)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)

No.of trained health related training sessions held.

50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)

Number of trained health workers in health centers

450 (450 Health workers to have in-service training from all health facilities)

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
Number of inpatients that visited the Govt. health facilities.	9320 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,668
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba)	<i>LG Conditional grants(capital)</i>	35,990
No. of new standard pit latrines constructed in a village	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,990
		<i>Donor Dev't</i>	0
		Total	35,990
3. Capital Purchases			
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (NIL)	<i>Residential Buildings</i>	74,000
No of staff houses constructed	02 (One staf house to be constructed at Gapfurizo Health centre II, Completior of staff house at Nteko HC III)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	74,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	4,061,623
	<i>Non Wage Rec't:</i>	677,792
	<i>Domestic Dev't</i>	109,990
	<i>Donor Dev't</i>	832,155
	Total	5,681,560

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	<i>Allowances</i>	6,000
		<i>Primary Teachers' Salaries</i>	6,515,951
		<i>Fuel, Lubricants and Oils</i>	3,396
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)		
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.		
		<i>Wage Rec't:</i>	6,515,951
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	9,396
		Total	6,525,347

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4486 (373Muramba)	<i>Transfers to other gov't units(current)</i>	515,530
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

No. of pupils enrolled in UPE	445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.) 73396 (6831Muramba sub couty
No. of student drop-outs	6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council) 12503 (1396Muramba sub couty
No. of Students passing in grade one	955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council) 1000 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs: 100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	515,530
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	515,530

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	115,331
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No. of latrine stances constructed	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabiro P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))
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Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,331
<i>Donor Dev't</i>	0
Total	115,331

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	<i>Residential Buildings</i>	135,014
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of teacher houses constructed	<p>2 (Construction of 2 bed room house at the following schools:- -Gifumba p/s in Kanaba s/county</p> <p>-Rubona p/s in Nyarubuye s/county. -Bushekwe PS in Nyarubuye Subcounty (Retention) -Kashaka PS in Kirundo Subcounty (Retention) -Rushabarara PS in Kirundo Subcounty (Final Payment and Retention) -Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)</p>
Non Standard Outputs:	<p>-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/county,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bukimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,014
<i>Donor Dev't</i>	0
<i>Total</i>	135,014

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	<p>40 (Provision of twin desks(3 seater) at the following schools:- -Kaihumure P.S in Bukimbiri S/county -Karambo P.S in Busanza Subcounty)</p>	<i>Furniture and Fixtures</i>	2,669
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Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,669
<i>Donor Dev't</i>	0
<i>Total</i>	2,669

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	<p>2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county)</p>	<i>Secondary Teachers' Salaries</i>	1,485,989
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of teaching and non teaching staff paid	-Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. Kanaba s.s.-Kanaba s/county- Nyamirembe s.s.-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)
No. of students sitting O level	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
Non Standard Outputs:	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)

<i>Wage Rec't:</i>	1,485,989
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,485,989

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6228 (375 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com.	<i>Transfers to other gov't units(current)</i>	746,611
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Non Standard Outputs:	115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS) -Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022		
			Wage Rec't: 0
			Non Wage Rec't: 746,611
			Domestic Dev't 0
			Donor Dev't 0
			Total 746,611

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 4 rooms for teacher's accomodation in Muramba seed secondary school.	Residential Buildings	37,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 37,000
			Donor Dev't 0
			Total 37,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	Tertiary Teachers' Salaries	534,193
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	Donations	314,361
Non Standard Outputs:	Provision of sanitation facilities and Itmaterials.		
			Wage Rec't: 534,193
			Non Wage Rec't: 314,361

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	848,554

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	41,084 4,640 300 53 1,000 500 500 800 1,000 2,000 <i>Wage Rec't:</i> 41,084 <i>Non Wage Rec't:</i> 10,793 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 51,877
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashinye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	34,188 14,317 500 5 420 2,500 9,174 1 2,240
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Kabindi
 Gitenderi
 Rurembwe
 Gasovu
 Mabungo
 Nyakabaya
 Rukongi
 Kabuhungiro
 Nyagisenyi
 Bikoro
 Nyarusiza Cope
 Gihuranda
 Kinyababa
 Rwanzu
 Busengo
 Rubona
 Bushekwe
 Kageyo
 Busengo Cope
 Kabami
 Chibumba
 Gateter
 Rwabara
 Karago
 Maregamo
 Kanyamahoro
 Rugeshi
 Chahafi SDA
 Biizi
 Kabingo
 Murora Cope
 Rwaramba
 Gasave
 Mubuga
 Ngezi
 Kaboko
 Mugatete
 Chihe
 Nyakinama Cope
 Nyanamo
 Kinanira
 Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabayemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta
 Ikamiro
 Katereteri
 Kisagara
 Nyamatsinda
 Nyamirembe
 Remera Cope
 Kagunga Cope
 Kabere
 Katarara
 Muganza
 Nyakabingo
 Buhayo
 Busamba
 Chanika
 Rukoro
 Chahi Cope
 Seseme
 Kisoro Demonstration
 Gisoro
 Kisoro Hill
 Kisoro T.C Cope
 Nyagakenke
 Kanyampiriko
 Ruko
 Rugo
 Igabiro

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

	Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani)
No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

No. of primary schools inspected in quarter

255 (Muramba
Bunagana
Kampfizi
Gisoro SDA
Sooko
Nango
Giharo
Ruhango
Kashingye Mugwata
Mukibugu
Kidakama
Bukazi
Gatabo
Bitare
Gisozi
Muramba Cope
Gisozi Cope
Matinza
Gisorora
Chuhu
Kagera
Gikoro
Gakenke
Nyakabande
Nyakabande
Rwingwe Private
Kabindi
Gitenderi
Rurembwe
Gasovu
Mabungo
Nyakabaya
Rukongi
Kabuhungiro
Nyagisenyi
Bikoro
Nyarusiza Cope
Gihuranda
Kinyababa
Rwanzu
Busengo
Rubona
Bushekwe
Kageyo
Busengo Cope
Kabami
Chibumba
Gateter
Rwabara
Karago
Maregamo
Kanyamahoro
Rugeshi
Chahafi SDA
Biizi
Kabingo
Murora Cope
Rwaramba
Gasave
Mubuga
Ngezi

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Kaboko
 Mugatete
 Chihe
 Nyakinama Cope
 Nyanamo
 Kinanira
 Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabuyemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 Nyundo Cope
 Kagano
 Kagezi
 Butoke
 Gifumba
 Butongo
 Kanaba Cope
 Mwumba
 Nyarutembe
 Nteko
 Muko
 Shunga
 Ntungamo
 Sanuriro
 Bikokora
 Nyarusunzu
 Nteko Cope
 Nyarutembe Cope
 Birara
 Rwamashenyi
 Kashenyi
 Kisekye
 Kijuguta

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

	Ikamiro Katereteri Kisagara Nyamatsinda Nyamirembe Remera Cope Kagunga Cope Kabere Katarara Muganza Nyakabingo Buhayo Busamba Chanika Rukoro Chahi Cope Seseme Kisoro Demonstration Gisoro Kisoro Hill Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani)	
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	
		Wage Rec't: 34,188 Non Wage Rec't: 29,156 Domestic Dev't 0 Donor Dev't 0 Total 63,344

Output: Sports Development services

General Staff Salaries	8,971
Allowances	1,790
Workshops and Seminars	643

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted.	<i>Hire of Venue (chairs, projector etc)</i>	292
		<i>Travel Inland</i>	481
		<i>Fuel, Lubricants and Oils</i>	170
		<i>Maintenance - Vehicles</i>	511
		<i>Maintenance Machinery, Equipment and Furniture</i>	839
		<i>Wage Rec't:</i>	8,971
		<i>Non Wage Rec't:</i>	4,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,697

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	34 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)	<i>Allowances</i>	500
		<i>Scholarships and related costs</i>	500
No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)		
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,620,376
		<i>Non Wage Rec't:</i>	1,622,177
		<i>Domestic Dev't</i>	290,015
		<i>Donor Dev't</i>	9,396
		Total	10,541,964

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	<i>General Staff Salaries</i>	66,601
	2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub-county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	<i>Allowances</i>	42,772
		<i>Incapacity, death benefits and funeral expenses</i>	150
		<i>Workshops and Seminars</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Small Office Equipment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	525
		<i>Electricity</i>	600
		<i>General Supply of Goods and Services</i>	18,661
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	10,635
		<i>Maintenance - Vehicles</i>	9,000
		<i>Maintenance Other</i>	960
		<i>Wage Rec't:</i>	66,601
	<i>Non Wage Rec't:</i>	57,602	
	<i>Domestic Dev't</i>	35,700	
	<i>Donor Dev't</i>	0	
	Total	159,903	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Water point (2.0Km), Butoke - Sereri road (3.5Km), Chibumba - Muchwamba (4.0 Km), Kadihiro -Kabuho (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts)	<i>Transfers to other gov't units(current)</i>	51,328
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	1.0KM), Mubuga - Gapfurizo(3.5 Km) Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km)) Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 51,328 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 51,328
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Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Main Street - Kisoro Town Council) <i>LG Conditional grants(current)</i>	95,725
Length in Km of Urban paved roads periodically maintained	0 (Nil)	
Non Standard Outputs:	Reduced vehicle maintenace cost,Improved road safety to road user: Reduced road user costs.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 95,725 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 95,725

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (NIL)	<i>LG Conditional grants(current)</i> 256,620
Length in Km of District roads periodically maintained	0 (N/A)	

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained 260 (Removal of roadbottlenecks on Busanza ss-Kaburasazi-Mupaka road community road.

Routine road maintenance of District feeder roads: these are:

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko -Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)

Non Standard Outputs:

Reduced vehicle maintainance cost achieved.
Improved road safety to road users.
Reduced road user costs.

Wage Rec't:	0
Non Wage Rec't:	218,252
Domestic Dev't	38,367
Donor Dev't	0
Total	256,620

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office Space, effective Service delivery. General Staff Salaries	3,404
	good working environment attained. Maintenance Other	64,559
	Salaries paid to staff	
		Wage Rec't: 3,404
		Non Wage Rec't: 0
		Domestic Dev't 64,559
		Donor Dev't 0
		Total 67,963

Output: Vehicle Maintenance

General Staff Salaries	18,579
Allowances	2,700

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	50
	<i>Incapacity, death benefits and funeral expenses</i>	50
	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Bank Charges and other Bank related costs</i>	200
	<i>Electricity</i>	200
	<i>Travel Inland</i>	600
	<i>Fuel, Lubricants and Oils</i>	2,720
	<i>Maintenance - Vehicles</i>	12,055
	<i>Maintenance Machinery, Equipment and Furniture</i>	9,819
	<i>Wage Rec't:</i>	18,579
	<i>Non Wage Rec't:</i>	28,644
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	47,223
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	200
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Bank Charges and other Bank related costs</i>	100
	<i>Electricity</i>	2,102
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,402
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	2,402

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i>	11,510 18,085 32,433 925 10,836 2,368 5,000 7,673 1,200
		<i>Wage Rec't:</i> 32,433 <i>Non Wage Rec't:</i> 925 <i>Domestic Dev't</i> 56,672 <i>Donor Dev't</i> 0	
		Total 90,029	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	<i>Allowances</i> <i>Staff Training</i>	30,400 2,503
No. of supervision visits during and after construction	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)		
No. of sources tested for water quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)		

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)
Non Standard Outputs:	NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,903
<i>Donor Dev't</i>	0
<i>Total</i>	32,903

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	<i>Allowances</i>	6,156
		<i>Workshops and Seminars</i>	6,048
		<i>Maintenance - Civil</i>	30,300
No. of public sanitation sites rehabilitated	0 (NA)		
% of rural water point sources functional (Shallow Wells)	0 (NA)		
% of rural water point sources functional (Gravity Flow Scheme)	72 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)		
No. of water points rehabilitated	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county Rwagatovu GFS in Kanaba sub county)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,504
<i>Donor Dev't</i>	0
<i>Total</i>	42,504

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (Springs at: Ruhorera Burama Kanyamitubu A)	<i>Workshops and Seminars</i>	34,103
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

	Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahe
	Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora)
No. of water and Sanitation promotional events undertaken	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahe
	Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<p>20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)</p>
No. of water user committees formed.	<p>40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahe</p> <p>Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)</p>

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Non Standard Outputs:

Springs at:

Ruhorera

Burama

Kanyamitubu A

Kumurombero

Kafuga

Kanyaruhemba

Hamubande

Kamugeni

Kitahurira

Kanyamatakara

Kinyarusenge

Nyamabuye

Nyamigera

Muhondangoma

Mubano

Ntandahe

Kamasaka

Rushaga

Kagaara

Kanyankwanzi

Kiyomuyozzi

Nyagasonga B

Ruhezamyenda

Kabavuna , GFS extension in Murora
and Sanitation activities in Nyarubuye
and Muramba sub counties

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 34,103

Donor Dev't 0

Total 34,103

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Improved hygiene and sanitation both

at house hold and at water point source

Allowances

Workshops and Seminars

Fuel, Lubricants and Oils

8,985

9,516

6,000

Wage Rec't: 0

Non Wage Rec't: 22,000

Domestic Dev't 2,500

Donor Dev't 0

Total 24,500

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Two sets of office chair and table for
the Water Officer

Furniture and Fixtures

5,600

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 5,600

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
		<i>Donor Dev't</i>	0
		Total	5,600
Output: Other Capital			
Non Standard Outputs:	36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme	<i>Other Structures</i>	164,896
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	154,518
		<i>Donor Dev't</i>	10,378
		Total	164,896
Output: Spring protection			
No. of springs protected	24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurobero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye)	<i>Other Structures</i>	76,303

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

Non Standard Outputs:	<p>Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozo in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	76,303
Donor Dev't	0
Total	76,303

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County <i>Other Structures</i>)</p> <p>Extension of Mwihe B GFS to Rukoro and Kangoma Villages</p> <p>Design of Gatera GFS to serve up to Gihuranda</p> <p>Design of Mumateke GFS to Supplement Rugeshi GFS)</p>	382,325
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Mwihe A GFS Rwagatovu GFS)	
Non Standard Outputs:	Mwihe A GFS Rwagatovu GFS	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	382,325
Donor Dev't	0
Total	382,325

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	121,016
	<i>Non Wage Rec't:</i>	476,878
	<i>Domestic Dev't</i>	926,054
	<i>Donor Dev't</i>	10,378
	Total	1,534,326

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid	<i>General Staff Salaries</i>	35,844
		<i>Allowances</i>	1,943
		<i>Travel Inland</i>	2,160
		<i>Wage Rec't:</i>	35,844
		<i>Non Wage Rec't:</i>	4,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,947

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)	<i>General Supply of Goods and Services</i>	3,720
Area (Ha) of trees established (planted and surviving)	14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county		
Non Standard Outputs:	Establishment and management of central nursery with 50,000 seedlings) Causal Labourers at Central Forestry Nursery facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,720
		<i>Donor Dev't</i>	0
		Total	3,720

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council, 2 in Busanza sub county, 2 in	<i>General Staff Salaries</i>	25,320
		<i>Allowances</i>	1,400

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
undertaken	Nyabwishenya and 2 in Kilundo sub county)	Printing, Stationery, Photocopying and Binding	130
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff.	Small Office Equipment	20
		Electricity	150
		Water	200
		General Supply of Goods and Services	500
		Travel Inland	430
		Fuel, Lubricants and Oils	217
		<i>Wage Rec't:</i>	25,320
		<i>Non Wage Rec't:</i>	3,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,367
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanab formed.)	Allowances	1,200
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	100
Non Standard Outputs:	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda , Kayumbu/Chahafi and R. Ruhezamyenda held.	Travel Inland	430
		Fuel, Lubricants and Oils	251
	Consultations at Wetland Management Department made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,181
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)	Allowances	1,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	100
No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)	Bank Charges and other Bank related costs	13
		Travel Inland	300
Non Standard Outputs:	8 checks and monitoring of wetlands, riverbanks and lakeshores of Kayumbu/chahafi, R.Ruhezamyenda, R.Kaku and L.Mutanda shores done.	Fuel, Lubricants and Oils	100
	Consultations at NEMA made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,013

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,013

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (5 Men and 5 Women trained on Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	<i>General Staff Salaries</i> <i>Allowances</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	14,533 540 200 660 100 200
Non Standard Outputs:	Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done and Consultations made.		
		<i>Wage Rec't:</i>	14,533
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,233

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.	<i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	200 1,200 150
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed Office equipment maintained (1 computer, 1 printer and 1 photocopier)	<i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i>	50 126
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,726

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

No. of new land disputes settled within FY	40 (40 land disputes settled in Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	600 100 34 200
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. Natural Resources

Non Standard Outputs:

4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county.

20 government land inspections carried out in all subcounties district wide.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	934
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	934

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	75,697
	<i>Non Wage Rec't:</i>	15,705
	<i>Domestic Dev't</i>	3,720
	<i>Donor Dev't</i>	0
	Total	95,121

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	<i>General Staff Salaries</i>	38,885
		<i>Allowances</i>	9,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,527
		<i>Information and Communications Technology</i>	300
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	38,885
		<i>Non Wage Rec't:</i>	1,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	60,212

Output: Probation and Welfare Support

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	<i>Workshops and Seminars</i>	71,163
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Information and Communications Technology</i>	300
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,421

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	<i>General Staff Salaries</i>	11,432
		<i>Allowances</i>	8,950
		<i>Wage Rec't:</i>	11,432
		<i>Non Wage Rec't:</i>	1,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	86,584
		Total	99,559
Output: Social Rehabilitation Services			
Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored	<i>Allowances</i>	400
		<i>Fuel, Lubricants and Oils</i>	236
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	636
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	<i>General Staff Salaries</i>	74,004
		<i>Allowances</i>	12,100
		<i>Bank Charges and other Bank related costs</i>	360
		<i>General Supply of Goods and Services</i>	55,996
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	<i>Travel Inland</i>	4,908
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	74,004
		<i>Non Wage Rec't:</i>	6,076
		<i>Domestic Dev't</i>	71,288

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	151,368

Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	<i>Allowances</i>	6,320
		<i>Welfare and Entertainment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,908
Non Standard Outputs:	196 sub-county quarterly FAL instructors review meeting held 132 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartriage procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs	<i>Maintenance - Vehicles</i>	1,719

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,947
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,947

Output: Gender Mainstreaming

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,	<i>Allowances</i>	800
		<i>Bank Charges and other Bank related costs</i>	71
		<i>Fuel, Lubricants and Oils</i>	400

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,271
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,271

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and	<i>Allowances</i>	350
		<i>Bank Charges and other Bank related costs</i>	32

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Children Courts in Nyarusiza and Muramba) contribution made to youth scouting activities	<i>Subscriptions</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	532
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	532
Output: Support to Youth Councils			
No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	<i>Allowances</i>	4,000
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	<i>Welfare and Entertainment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	89
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,089
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,089
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 disability executive meetings held)	<i>Allowances</i>	5,261
Non Standard Outputs:	6 PWDs projects supported/supervised,1 IDD celebrated 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held	<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	43
		<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,104
		<i>Domestic Dev't</i>	0

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

		<i>Donor Dev't</i>	0
		Total	29,104
Output: Culture mainstreaming			
Non Standard Outputs:	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	500
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,900
Output: Work based inspections			
Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	<i>General Staff Salaries</i>	11,052
		<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	11,052
		<i>Non Wage Rec't:</i>	643
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,694
Output: Reprerentation on Women's Councils			
No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the distict)	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	408
Non Standard Outputs:	women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, onsultations and coordination of women council activitie: conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	<i>Wage Rec't:</i>	0

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Non Wage Rec't:</i>	5,408
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,408

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	135,373
	Non Wage Rec't:	67,476
	Domestic Dev't	71,288
	Donor Dev't	106,584
	Total	380,721

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance., 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environmental Social Management Plans for @ project.	General Staff Salaries	23,349	
		Allowances	4,771	
		Incapacity, death benefits and funeral expenses	1	
		Workshops and Seminars	6,391	
		Computer Supplies and IT Services	500	
		Printing, Stationery, Photocopying and Binding	1,000	
		Small Office Equipment	200	
		Bank Charges and other Bank related costs	300	
		Travel Inland	4,965	
		Fuel, Lubricants and Oils	2,500	
			Wage Rec't:	23,349
			Non Wage Rec't:	13,785
			Domestic Dev't	6,843
			Donor Dev't	0
	Total	43,976		

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	General Staff Salaries	13,794
		Allowances	3,500
		Workshops and Seminars	5,844
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	200
		Information and Communications Technology	526
		General Supply of Goods and Services	500
		Travel Inland	3,798
		Fuel, Lubricants and Oils	2,100
		Maintenance - Vehicles	200

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
10. Planning		
	Maintenance Machinery, Equipment and Furniture	980
	Wage Rec't:	13,794
	Non Wage Rec't:	12,218
	Domestic Dev't	6,830
	Donor Dev't	0
	Total	32,843
Output: Demographic data collection		
Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	
	General Staff Salaries	12,354
	Allowances	5,384
	Medical Expenses (To Employees)	100
	Incapacity, death benefits and funeral expenses	1
	Workshops and Seminars	6,337
	Staff Training	50
	Books, Periodicals and Newspapers	500
	Computer Supplies and IT Services	1,800
	Special Meals and Drinks	500
	Printing, Stationery, Photocopying and Binding	700
	Small Office Equipment	50
	Bank Charges and other Bank related costs	185
	Information and Communications Technology	800
	Travel Inland	6,413
	Fuel, Lubricants and Oils	2,300
	Maintenance - Vehicles	600
	Wage Rec't:	12,354
	Non Wage Rec't:	18,729
	Domestic Dev't	6,991
	Donor Dev't	0
	Total	38,075

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,497
	<i>Non Wage Rec't:</i>	44,733
	<i>Domestic Dev't</i>	20,664
	<i>Donor Dev't</i>	0
	Total	114,894

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts	<i>General Staff Salaries</i>	17,062
		<i>Allowances</i>	1,800
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer Supplies and IT Services</i>	599
		<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Subscriptions</i>	650
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,073
		<i>Wage Rec't:</i>	17,062
		<i>Non Wage Rec't:</i>	5,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,764

Output: Internal Audit

No. of Internal Department Audits	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Ny rusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	<i>General Staff Salaries</i>	29,420
		<i>Allowances</i>	3,200
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer Supplies and IT Services</i>	455
		<i>Printing, Stationery, Photocopying and Binding</i>	490
		<i>Travel Inland</i>	4,040
		<i>Fuel, Lubricants and Oils</i>	5,715
Date of submitting Quaterly Internal Audit Reports	(0)	<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Other</i>	500

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Non Standard Outputs:

13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyrusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi

<i>Wage Rec't:</i>	29,420
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,420

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 46,482
	<i>Non Wage Rec't:</i> 20,702
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 67,184

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		187,621.00
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Kagunga				
Bukimbiri Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				24,029.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,029.26</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,004.49
LCII: Kagunga				
Bukimbiri Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,004.49
Output: District Roads Maintenance (URF)				21,024.78
LCII: Iremera				
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,074.78
LCII: Kagunga				
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,950.00
<i>Lower Local Services</i>				
Sector: Education				101,355.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,623.46</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kagunga				
Kisekye P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Output: Provision of furniture to primary schools				2,669.14
LCII: Iremera				
Kaihumure P.S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,669.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,954.31
LCII: Iremera				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,344.26
Kijuguta P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.32
Rwamashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,794.12
Kashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,645.60
Nyamatsinda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.78
Ikamiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.64
LCII: Kagunga				
Kagunga COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	922.63
Kisekye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.48
Biraara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.12
Kisagara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.48
Kateriteri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.01
Kaihumure P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,788.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,731.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,731.78
LCII: Iremera				
Nyanamo Voc.SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,775.78

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirembe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,956.00
<i>Lower Local Services</i>				
Sector: Health				8,861.67
<i>LG Function: Primary Healthcare</i>				<i>8,861.67</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,861.67
LCII: Iremera				
Iremera HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Kagunga				
Kateriteri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Kagunga HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				2,550.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,550.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,550.00
LCII: Kagunga				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
<i>Capital Purchases</i>				
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		247,454.85
Sector: Agriculture				51,250.68
<i>LG Function: Agricultural Advisory Services</i>				<i>51,250.68</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,250.68
LCII: Buhumbu				
Busanza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	51,250.68
<i>Lower Local Services</i>				
Sector: Works and Transport				64,458.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,458.26</i>

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,595.81
LCII: Buhumbu				
Busanza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,595.81
Output: District Roads Maintenance (URF)				60,862.46
LCII: Buhozi				
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,450.00
Busanza -Busanani		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,347.95
LCII: Gitovu				
Mwaro Busengo - Kinanira		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,050.00
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	31,014.51
<i>Lower Local Services</i>				
Sector: Education				90,299.22
LG Function: Pre-Primary and Primary Education				52,085.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,832.35
LCII: Buhozi				
Kaburasazi P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	9,832.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,252.85
LCII: Buhozi				
Karambo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,068.85
Buhozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.19
Busaho P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.84
Nyanamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,734.02
Busanani P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.73

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaburasazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,788.05
Ruseke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,051.63
LCII: Buhumbu				
Rugeyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,837.89
Cyabazana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,240.77
Nshungwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,460.10
LCII: Gitovu				
Gitovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.38
Mabuyemeru P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.65
Kinanira P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,321.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,214.02
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,214.02
LCII: Buhozi				
Busanza SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,214.02
<i>Lower Local Services</i>				
Sector: Health				30,765.51
LG Function: Primary Healthcare				30,765.51
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.85
LCII: Gitovu				
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,513.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,251.66
LCII: Buhozi				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhozi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
LCII: Buhumbu				
Busanza HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
<i>Lower Local Services</i>				
Sector: Water and Environment				10,681.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,681.18</i>
<i>Capital Purchases</i>				
Output: Spring protection				10,681.18
LCII: Buhozi				
Kayamitubu A spring		Conditional transfer for Rural Water	231007 Other	2,686.18
LCII: Buhumbu				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00041)		Conditional transfer for Rural Water	231007 Other	2,595.00
LCII: Gitovu				
Ruhorera spring		Conditional transfer for Rural Water	231007 Other	5,400.00
<i>Capital Purchases</i>				
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		241,843.39
Sector: Agriculture				56,459.59
<i>LG Function: Agricultural Advisory Services</i>				<i>56,459.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,459.59
LCII: Rutare				
Chahi Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,459.59
<i>Lower Local Services</i>				
Sector: Works and Transport				5,275.44
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,275.44</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,325.44
LCII: Rutare				
Chahi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,325.44
Output: District Roads Maintenance (URF)				1,950.00

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakabingo				
Iryaruhuri - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,950.00
<i>Lower Local Services</i>				
Sector: Education				163,257.92
LG Function: Pre-Primary and Primary Education				37,805.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,805.95
LCII: Muganza				
Muganza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,817.86
Kabuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.97
Busamba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,756.53
LCII: Nyakabingo				
Nyakabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,634.96
Katarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,587.82
Rukoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,950.96
Buhayo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,430.38
LCII: Rutare				
Rutare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,084.49
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,560.05
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,864.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,451.97
<i>Capital Purchases</i>				
Output: Other Capital				37,000.00

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muganza				
Construction of staff house at Muramba Seed SS.		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,451.97
LCII: Nyakabingo				
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,451.97
<i>Lower Local Services</i>				
Sector: Health				9,200.43
<i>LG Function: Primary Healthcare</i>				<i>9,200.43</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,769.60
LCII: Rutare				
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	4,769.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Muganza				
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Rutare				
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				7,650.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,650.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,650.00
LCII: Muganza				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other Rural Water	2,550.00
LCII: Nyakabingo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other Rural Water	5,100.00
<i>Capital Purchases</i>				
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		209,992.36
Sector: Agriculture				50,823.81

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				50,823.81
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,823.81
LCII: Kagezi				
Kanaba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,823.81
<i>Lower Local Services</i>				
Sector: Works and Transport				14,246.71
<i>LG Function: District, Urban and Community Access Roads</i>				14,246.71
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,146.71
LCII: Kagezi				
Kanaba Subcounty		CoOther Transfers from Central Government	263104 Transfers to other gov't units(current)	3,146.71
Output: District Roads Maintenance (URF)				11,100.00
LCII: Muhindura				
Murara - Foto - Muhanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,100.00
<i>Lower Local Services</i>				
Sector: Education				110,596.84
<i>LG Function: Pre-Primary and Primary Education</i>				86,650.88
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kagezi				
Rugo P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Output: Teacher house construction and rehabilitation				51,000.00
LCII: Muhindura				
Construction of a 2-bedroom house at Gifumba P.S		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,650.88
LCII: Kagezi				
Butoke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.16
Kanaba COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,184.69

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,975.52
Kagezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.69
Kagano P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.02
LCII: Muhindura				
Butongo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,753.67
Gifumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,945.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,945.96
LCII: Kagezi				
Kanaba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,945.96
<i>Lower Local Services</i>				
Sector: Health				6,074.53
LG Function: Primary Healthcare				6,074.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Kagezi				
Kagano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Kagezi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				28,250.47
LG Function: Rural Water Supply and Sanitation				28,250.47
<i>Capital Purchases</i>				
Output: Other Capital				15,950.47
LCII: Muhindura				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Carried over for FY 2012/13 (Contract No. KISO526/wrks/2012 - 13/00012)		Conditional transfer for Rural Water	231007 Other	15,950.47
Output: Construction of piped water supply system				12,300.00
LCII: Kagezi				
Rehabilitation of Rwagatovu GFS		Conditional transfer for Rural Water	231007 Other	12,300.00
<i>Capital Purchases</i>				
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		404,567.44
Sector: Agriculture				51,217.06
<i>LG Function: Agricultural Advisory Services</i>				<i>51,217.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,217.06
LCII: Rutaka				
Kirundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	51,217.06
<i>Lower Local Services</i>				
Sector: Works and Transport				45,351.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,351.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,780.07
LCII: Rutaka				
Kirundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,780.07
Output: District Roads Maintenance (URF)				40,571.90
LCII: Rubuguri				
Hakasharara - Kafuga		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
LCII: Rutaka				
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,221.90
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				215,384.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,318.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,886.80
LCII: Rubuguri				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushabarara P. S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,540.94
Rushabarara P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,345.86
LCII: Rutaka				
Kibugu P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Output: Teacher house construction and rehabilitation				13,867.85
LCII: Rubuguri				
Construction of a 2-bedroom house at Kashaka P. S		Conditional Grant to SFG	231002 Residential Buildings	2,199.31
Construction of a 2-bedroom house at Rushabarara P. S		Conditional Grant to SFG	231002 Residential Buildings	11,668.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,563.54
LCII: Rubuguri				
Iryaruvumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,024.98
Nombe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,822.44
Rushabarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,304.63
Kashaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,555.14
Rubuguri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.54
Rugandu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.48
Kavumaga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,746.71
Igabirop P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,083.59
LCII: Rutaka				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.37
Kirundo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,473.68
Kalehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.43
Gisharu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,987.40
Rutooma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.69
Rutaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,596.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,066.63
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,066.63
LCII: Rubuguri				
Iryaruvumba HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,007.49
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,343.96
LCII: Rutaka				
Rutaka SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,715.18
<i>Lower Local Services</i>				
Sector: Health				45,995.83
LG Function: Primary Healthcare				45,995.83
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.85
LCII: Rutaka				
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,513.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,481.98
LCII: Rubuguri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bufumbira North HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,874.02
Rubuguri HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
LCII: Rutaka				
Kalehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Output: Standard Pit Latrine Construction (LLS.)				6,000.00
LCII: Rutaka				
Construction of 2- stanceVIP latrine at Kalehe HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,617.76
LG Function: Rural Water Supply and Sanitation				46,617.76
<i>Capital Purchases</i>				
Output: Other Capital				6,753.09
LCII: Not Specified				
School tank at Kalehe H.U.		Conditional transfer for Rural Water	231007 Other Rural Water	6,753.09
Output: Spring protection				39,864.67
LCII: Nyundo				
Muhondangoma spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
LCII: Rubuguri				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00054)		Conditional transfer for Rural Water	231007 Other Rural Water	2,511.50
Rushaga spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
Kafuga spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
LCII: Rutaka				
Mubano spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00051)		Conditional transfer for Rural Water	231007 Other Rural Water	2,569.00
Nyamabuye Spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinyarusenge spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Ntandahe spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kamasaka spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Nyamigera spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kanyamatakara Spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kumurombero spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00035)		Conditional transfer for Rural Water	231007 Other	2,549.99
Kanyaruhemba spring		Conditional transfer for Rural Water	231007 Other	2,686.18
<i>Capital Purchases</i>				
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		640,640.46
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: South Ward				
Kisoro Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				103,077.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,077.85</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				95,724.89
LCII: North Ward				
Kisoro Town Council(Resurfacing Main Street)		Other Transfers from Central Government	263101 LG Conditional grants(current)	95,724.89
Output: District Roads Maintenance (URF)				7,352.95
LCII: South Ward				
Culverts for various Roads		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	7,352.95
<i>Lower Local Services</i>				
Sector: Education				60,542.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,900.02</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: North Ward				
Seseme P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,900.02
LCII: North Ward				
Seseme P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.30
LCII: South Ward				
Kisoro Hill P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,617.29
Gisoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,889.50
Kisoro Demo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,677.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				
				29,642.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,642.66
LCII: North Ward				
Seseme Girls		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,642.66
<i>Lower Local Services</i>				
Sector: Health				184,634.93
LG Function: Primary Healthcare				184,634.93
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				155,320.39
LCII: South Ward				
Kisoro Hospital		Locally Raised Revenues	263317 Conditional transfers to District Hospitals	12,989.27
Kisoro Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	142,331.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381.27
LCII: North Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zindiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: South Ward				
Bufumbira South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,987.70
Output: Standard Pit Latrine Construction (LLS.)				19,933.27
LCII: South Ward				
Construction of 8- stance VIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	19,933.27
<i>Lower Local Services</i>				
Sector: Water and Environment				241,560.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>241,560.18</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,600.00
LCII: South Ward				
Two sets of Office chairs and tables(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231006 Furniture and Fixtures	5,600.00
Output: Other Capital				59,946.46
LCII: North Ward				
Construction of drying bed for sewage Treatment Plant at Sesesme		Donor Funding	231007 Other	10,377.75
Carried over from FY 2012/13 (Contract No. Kiso 526/wks/2012- 13/00013		Conditional transfer for Rural Water	231007 Other	19,937.83
LCII: South Ward				
Carried over from FY 2012/13 (Contract No. Kiso 526/wrks/2012- 13/00014)		Conditional transfer for Rural Water	231007 Other	16,049.88
Carried over for FY2012/13(contract No.kiso 526/wrks/2012- 13/00011		Conditional transfer for Rural Water	231007 Other	13,581.00
Output: Spring protection				7,260.80
LCII: South Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions for 2012/2013 financial year		Conditional transfer for Rural Water	231007 Other	7,260.80
Output: Construction of piped water supply system				168,752.92
LCII: South Ward				
Payment for carried over activities		Conditional transfer for Rural Water	231007 Other	90,450.85
Procurement of 2 GPS machines(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231007 Other	9,000.00
Procurement of water quality testing kit(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231007 Other	29,000.00
Retentions for FY 2012/2013		Conditional transfer for Rural Water	231007 Other	40,302.07
<i>Capital Purchases</i>				
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		186,501.46
Sector: Agriculture				61,163.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,163.04
LCII: Muramba				
Muramba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,163.04
<i>Lower Local Services</i>				
Sector: Works and Transport				8,814.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,814.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,564.13
LCII: Muramba				
Muramba Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,564.13
Output: District Roads Maintenance (URF)				2,250.00
LCII: Muramba				
Nturo -Sooko - Kidandari		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
<i>Lower Local Services</i>				
Sector: Education				90,299.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,882.30</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,882.30
LCII: Bunagana				
Giharo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,575.13
Bunagana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,901.03
Kanyampiriko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,975.52
LCII: Gisozi				
Bukazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,522.89
Gisozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,420.45
Gisozi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.44
LCII: Muramba				
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.52
Muramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,474.24
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.68
Bitare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.36
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,759.40
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.83
LCII: Sooko				
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,808.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,950.96
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,544.50
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,379.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,417.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,417.60
LCII: Bunagana				
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,417.60
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bunagana				
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Muramba				
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				20,400.00
LG Function: Rural Water Supply and Sanitation				20,400.00
<i>Capital Purchases</i>				
Output: Other Capital				20,400.00
LCII: Bunagana				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
LCII: Muramba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 Household water tanks LCII: Soko		Conditional transfer for Rural Water	231007 Other	12,750.00
Construction of 2 Household water tank <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	5,100.00
LCIII: Murora		<i>LCIV: Bufumbira County</i>		281,576.71
Sector: Agriculture				50,823.81
<i>LG Function: Agricultural Advisory Services</i>				<i>50,823.81</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Chahafi				50,823.81
Murora Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,823.81
<i>Lower Local Services</i>				
Sector: Works and Transport				28,383.61
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,383.61</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Chahafi				3,616.24
Murora Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,616.24
Output: District Roads Maintenance (URF) LCII: Chahafi				24,767.37
Chahafi - Karago - Maregamo		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,517.37
Iryaruhuri - Gatete LCII: Chibumba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,050.00
Nyakabingo - Gatete-Chananke <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,200.00
Sector: Education				92,602.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,434.61</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Chibumba				12,000.00
Maregamo P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,348.13
Maregamo P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	9,651.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,434.61
LCII: Chahafi				
Chahafi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,063.94
Karago P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,211.64
Gatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,314.79
Rwabara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,152.36
Kabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,314.45
Kabami P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.09
LCII: Chibumba				
Rugeshi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.26
Biizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.57
Chibumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.68
Kanyamahoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,508.07
Maregamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,168.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,168.20
LCII: Chahafi				
Kabami SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,168.20

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				24,989.23
<i>LG Function: Primary Healthcare</i>				<i>24,989.23</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989.23
LCII: Chahafi				
Bufumbira East HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,987.70
Chahafi HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
LCII: Chibumba				
Maregamo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Chibumba HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				84,777.24
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>84,777.24</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				84,777.24
LCII: Chahafi				
Extension of Gitebe GFS from Mupaka to Kabingo village in Murora S/C.		Conditional transfer for Rural Water	231007 Other	54,277.24
Carried over design of extension of Gitebe Gfs to Kabingo		Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Chibumba				
Design of Mumateke GFS in Chibumba parish in Murora subcounty		Conditional transfer for Rural Water	231007 Other	13,000.00
<i>Capital Purchases</i>				
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		228,385.07
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Nyarutembe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabwishenya Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				23,956.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,956.25</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,171.35
LCII: Nteko				
Nyabwishenya Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,171.35
Output: District Roads Maintenance (URF)				20,784.90
LCII: Nyarutembe				
Gasovu - Kazogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	20,784.90
<i>Lower Local Services</i>				
Sector: Education				79,617.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,664.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,664.40
LCII: Nteko				
Nteko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.88
Mwumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,574.79
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.64
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.36
Sanuriro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.61
Ntungamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,070.90
LCII: Nyarutembe				
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.65
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,125.75
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.37
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,508.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,953.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,953.05
LCII: Nteko				
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,718.41
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,234.64
<i>Lower Local Services</i>				
Sector: Health				41,131.35
LG Function: Primary Healthcare				41,131.35
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Nteko				
Completion of one staff house at Nteko HC III		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Nteko				
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
LCII: Nyarutembe				
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Output: Standard Pit Latrine Construction (LLS.)				10,056.82
LCII: Nteko				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Competition of a 5-stance VIP latrine at Nteko HC III		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,056.82
<i>Lower Local Services</i>				
Sector: Water and Environment				32,855.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,855.18</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: Nteko				
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,200.00
Output: Spring protection				5,205.18
LCII: Nyarutembe				
Kyomuyozzi spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00058)		Conditional transfer for Rural Water	231007 Other	2,519.00
Output: Construction of piped water supply system				17,450.00
LCII: Nyarutembe				
Carried over design of extension of Gasovu Gfs in Nyarurembe parish Nyabwishenya sub county		Conditional transfer for Rural Water	231007 Other	17,450.00
<i>Capital Purchases</i>				
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		525,050.16
Sector: Agriculture				58,083.05
<i>LG Function: Agricultural Advisory Services</i>				<i>58,083.05</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,083.05
LCII: Gisorora				
Nyakabande Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,083.05
<i>Lower Local Services</i>				
Sector: Works and Transport				13,485.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,485.28</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,935.28
LCII: Gisorora				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabande Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,935.28
Output: District Roads Maintenance (URF)				8,550.00
LCII: Gisorora				
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,700.00
Gisorora- Bubaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,850.00
<i>Lower Local Services</i>				
Sector: Education				66,945.67
LG Function: Pre-Primary and Primary Education				66,945.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Gasiza				
Mutolere P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Rwingwe				
Matinza P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,945.67
LCII: Gasiza				
Kagera P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.07
Chuhu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,424.56
Mutolere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,169.25
LCII: Gisorora				
Nyakabande P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,901.03
Nyakabande COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,237.90
Gakenke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gisorora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,682.38
LCII: Rwingwe				
Gikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,230.13
Matinza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,611.33
<i>Lower Local Services</i>				
Sector: Health				324,091.00
LG Function: Primary Healthcare				324,091.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				321,303.86
LCII: Gasiza				
Mutulere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,863.47
Mutulere Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	282,440.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787.14
LCII: Gisorora				
Mburabuturo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Nyakabande HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				62,445.16
LG Function: Rural Water Supply and Sanitation				62,445.16
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: Gisorora				
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,200.00
Output: Spring protection				5,400.00
LCII: Rwingwe				
Nyagasonga spring		Conditional transfer for Rural Water	231007 Other	5,400.00
Output: Construction of piped water supply system				46,845.16
LCII: Gasiza				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Carried extension of Chuho Water scheme to Bugara. Busozi and Bikoro in Nyakabande sub county(Contract No. Kiso 526/wks/2012-13/00002		Conditional transfer for Rural Water	231007 Other	46,845.16
<i>Capital Purchases</i>				
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		213,003.97
Sector: Agriculture				56,459.90
LG Function: Agricultural Advisory Services				56,459.90
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,459.90
LCII: Chihe				
Nyakinama Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,459.90
<i>Lower Local Services</i>				
Sector: Works and Transport				14,176.63
LG Function: District, Urban and Community Access Roads				14,176.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,526.63
LCII: Chihe				
Nyakinama Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,526.63
Output: District Roads Maintenance (URF)				10,650.00
LCII: Mbuga				
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,200.00
LCII: Rwaramba				
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
<i>Lower Local Services</i>				
Sector: Education				95,386.61
LG Function: Pre-Primary and Primary Education				33,672.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,672.26
LCII: Chihe				
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.12

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,208.78
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.72
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.19
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.37
LCII: Rwaramba				
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.86
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,593.62
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,714.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,714.35
LCII: Rwaramba				
Rwaramba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,714.35
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Chihe				
Chihe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Rwaramba				
Nyakinama HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				42,550.00
LG Function: Rural Water Supply and Sanitation				42,550.00
<i>Capital Purchases</i>				
Output: Other Capital				2,550.00
LCII: Rwaramba				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
Output: Construction of piped water supply system				40,000.00
LCII: Chihe				
Extension of Mwihe B GFS from Rukoro to Rukoro village in Nyakinama S/C.		Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mbuga				
Rehabilitation Mwihe A GFS		Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Nyarubuye		LCIV: Bufumbira County		264,376.66
Sector: Agriculture				52,153.08
LG Function: Agricultural Advisory Services				52,153.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,153.08
LCII: Karambi				
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	52,153.08
<i>Lower Local Services</i>				
Sector: Works and Transport				13,583.74
LG Function: District, Urban and Community Access Roads				13,583.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,612.49
LCII: Karambi				
Nyarubuye Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,612.49
Output: District Roads Maintenance (URF)				9,971.25
LCII: Busengo				
Rwanzu - Rugabano		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,150.00
LCII: Karambi				
Ruko - Maziba		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,821.25
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				117,978.44
LG Function: Pre-Primary and Primary Education				85,311.97
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				53,103.49
LCII: Busengo				
Construction of a 2-bedroom house at Rubona P. S		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Construction of a 2-bedroom house at Bushekwe P. S		Conditional Grant to SFG	231002 Residential Buildings	2,103.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,208.48
LCII: Busengo				
Bushekwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,483.50
Busengo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,475.73
Rubona P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.97
Kageyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,579.70
LCII: Karambi				
Rwanzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,754.01
Gihuranda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,081.06
Ruko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.46
Kinyababa P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,666.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,666.48
LCII: Karambi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Peters Rwanzu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,666.48
<i>Lower Local Services</i>				
Sector: Health				54,824.40
<i>LG Function: Primary Healthcare</i>				<i>54,824.40</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				49,000.00
LCII: Karambi				
Construction of one staff house at Gapfurizo HC II		Conditional Grant to PHC - development	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Busengo				
Busengo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Karambi				
Gapfurizo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				25,836.99
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,836.99</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,745.62
LCII: Karambi				
School tank at Gihuranda p.s.		Conditional transfer for Rural Water	231007 Other Rural Water	5,745.62
Output: Spring protection				7,891.36
LCII: Busengo				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00052)		Conditional transfer for Rural Water	231007 Other Rural Water	2,519.00
LCII: Karambi				
Ruhezamyenda spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabavuna spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Output: Construction of piped water supply system LCII: Karambi				12,200.00
Design of Gatera GFS to Gihuranda village		Conditional transfer for Rural Water	231007 Other	12,200.00
<i>Capital Purchases</i>				
LCIII: Nyarusiza		LCIV: Bufumbira County		315,776.92
Sector: Agriculture				61,163.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Mabungo				61,163.04
Nyarusiza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,163.04
<i>Lower Local Services</i>				
Sector: Works and Transport				38,615.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,615.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Mabungo				5,281.52
Nyarusiza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,281.52
Output: District Roads Maintenance (URF) LCII: Gasovu				33,334.00
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,434.00
LCII: Gitenderi				
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				193,717.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,017.57</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Gasovu				4,612.29
Gasovu P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,612.29
Output: Teacher house construction and rehabilitation LCII: Gasovu				17,043.08

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-bedroom house at Gasovu P. S		Conditional Grant to SFG	231002 Residential Buildings	17,043.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,362.20
LCII: Gasovu				
Nyagisenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.89
Gasovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.58
LCII: Gitenderi				
Rurembwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,567.35
LCII: Mabungo				
Bikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.19
Kabindi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,292.28
Kabuhungiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.10
Mabungo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,955.88
Nyarusiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	971.94
Nyakabaya P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.92
LCII: Rukongi				
Gitenderi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,758.92
Rukongi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,699.96

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,699.96
LCII: Mabungo				
Kabindi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,699.96
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Gasovu				
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Mabungo				
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
LG Function: Rural Water Supply and Sanitation				17,850.00
<i>Capital Purchases</i>				
Output: Other Capital				17,850.00
LCII: Gitenderi				
Construction of 5 Household water tanks		Conditional transfer for Rural Water	231007 Other	12,750.00
LCII: Mabungo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,100.00
<i>Capital Purchases</i>				
LCIII: Nyundo		LCIV: Bufumbira County		142,138.62
Sector: Agriculture				50,824.84
LG Function: Agricultural Advisory Services				50,824.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Nyundo				
Nyundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				6,218.24
LG Function: District, Urban and Community Access Roads				6,218.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,768.24
LCII: Nyundo				
Nyundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,768.24
Output: District Roads Maintenance (URF)				3,450.00
LCII: Nyundo				
Kabahunde -Mukozi		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
<i>Lower Local Services</i>				
Sector: Education				74,171.14
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Nyundo				
Bizenga P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,232.71
LCII: Bubuye				
Mulehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,840.38
LCII: Nyundo				
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,063.94
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.56
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.20
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,135.57
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,884.58
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,754.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.36
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,480.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,938.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,938.44
LCII: Bubuye				
Muhanga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,938.44
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bubuye				
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Nyundo				
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Ikamiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				5,100.00
LG Function: Rural Water Supply and Sanitation				5,100.00
<i>Capital Purchases</i>				
Output: Other Capital				5,100.00
LCII: Nyundo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,100.00
<i>Capital Purchases</i>				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		187,621.00
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Kagunga				
Bukimbiri Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				24,029.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,029.26</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,004.49
LCII: Kagunga				
Bukimbiri Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,004.49
Output: District Roads Maintenance (URF)				21,024.78
LCII: Iremera				
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,074.78
LCII: Kagunga				
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,950.00
<i>Lower Local Services</i>				
Sector: Education				101,355.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,623.46</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kagunga				
Kisekye P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Output: Provision of furniture to primary schools				2,669.14
LCII: Iremera				
Kaihumure P.S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,669.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,954.31
LCII: Iremera				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,344.26
Kijuguta P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.32
Rwamashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,794.12
Kashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,645.60
Nyamatsinda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.78
Ikamiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.64
LCII: Kagunga				
Kagunga COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	922.63
Kisekye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.48
Biraara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.12
Kisagara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,368.48
Kateriteri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.01
Kaihumure P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,788.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,731.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,731.78
LCII: Iremera				
Nyanamo Voc.SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,775.78

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirembe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,956.00
<i>Lower Local Services</i>				
Sector: Health				8,861.67
<i>LG Function: Primary Healthcare</i>				<i>8,861.67</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,861.67
LCII: Iremera				
Iremera HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Kagunga				
Kateriteri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Kagunga HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				2,550.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,550.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,550.00
LCII: Kagunga				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
<i>Capital Purchases</i>				
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		247,454.85
Sector: Agriculture				51,250.68
<i>LG Function: Agricultural Advisory Services</i>				<i>51,250.68</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,250.68
LCII: Buhumbu				
Busanza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	51,250.68
<i>Lower Local Services</i>				
Sector: Works and Transport				64,458.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,458.26</i>

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,595.81
LCII: Buhumbu				
Busanza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,595.81
Output: District Roads Maintenance (URF)				60,862.46
LCII: Buhozi				
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,450.00
Busanza -Busanani		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,347.95
LCII: Gitovu				
Mwaro Busengo - Kinanira		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,050.00
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	31,014.51
<i>Lower Local Services</i>				
Sector: Education				90,299.22
LG Function: Pre-Primary and Primary Education				52,085.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,832.35
LCII: Buhozi				
Kaburasazi P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	9,832.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,252.85
LCII: Buhozi				
Karambo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,068.85
Buhozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.19
Busaho P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.84
Nyanamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,734.02
Busanani P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.73

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaburasazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,788.05
Ruseke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,051.63
LCII: Buhumbu				
Rugeyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,837.89
Cyabazana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,240.77
Nshungwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,460.10
LCII: Gitovu				
Gitovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.38
Mabuyemeru P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.65
Kinanira P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,321.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,214.02
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,214.02
LCII: Buhozi				
Busanza SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,214.02
<i>Lower Local Services</i>				
Sector: Health				30,765.51
LG Function: Primary Healthcare				30,765.51
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.85
LCII: Gitovu				
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,513.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,251.66
LCII: Buhozi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhozi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
LCII: Buhumbu				
Busanza HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
<i>Lower Local Services</i>				
Sector: Water and Environment				10,681.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,681.18</i>
<i>Capital Purchases</i>				
Output: Spring protection				10,681.18
LCII: Buhozi				
Kayamitubu A spring		Conditional transfer for Rural Water	231007 Other	2,686.18
LCII: Buhumbu				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00041)		Conditional transfer for Rural Water	231007 Other	2,595.00
LCII: Gitovu				
Ruhorera spring		Conditional transfer for Rural Water	231007 Other	5,400.00
<i>Capital Purchases</i>				
LCIII: Chahi		<i>LCIV: Bufumbira County</i>		241,843.39
Sector: Agriculture				56,459.59
<i>LG Function: Agricultural Advisory Services</i>				<i>56,459.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,459.59
LCII: Rutare				
Chahi Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,459.59
<i>Lower Local Services</i>				
Sector: Works and Transport				5,275.44
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,275.44</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,325.44
LCII: Rutare				
Chahi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,325.44
Output: District Roads Maintenance (URF)				1,950.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakabingo				
Iryaruhuri - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,950.00
<i>Lower Local Services</i>				
Sector: Education				163,257.92
LG Function: Pre-Primary and Primary Education				37,805.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,805.95
LCII: Muganza				
Muganza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,817.86
Kabuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.97
Busamba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,756.53
LCII: Nyakabingo				
Nyakabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,634.96
Katarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,587.82
Rukoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,950.96
Buhayo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,430.38
LCII: Rutare				
Rutare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,084.49
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,560.05
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,864.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,451.97
<i>Capital Purchases</i>				
Output: Other Capital				37,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muganza				
Construction of staff house at Muramba Seed SS.		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,451.97
LCII: Nyakabingo				
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,451.97
<i>Lower Local Services</i>				
Sector: Health				9,200.43
LG Function: Primary Healthcare				9,200.43
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,769.60
LCII: Rutare				
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	4,769.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Muganza				
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Rutare				
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				7,650.00
LG Function: Rural Water Supply and Sanitation				7,650.00
<i>Capital Purchases</i>				
Output: Other Capital				7,650.00
LCII: Muganza				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other Rural Water	2,550.00
LCII: Nyakabingo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other Rural Water	5,100.00
<i>Capital Purchases</i>				
LCIII: Kanaba		LCIV: Bufumbira County		209,992.36
Sector: Agriculture				50,823.81

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				50,823.81
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,823.81
LCII: Kagezi				
Kanaba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,823.81
<i>Lower Local Services</i>				
Sector: Works and Transport				14,246.71
<i>LG Function: District, Urban and Community Access Roads</i>				14,246.71
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,146.71
LCII: Kagezi				
Kanaba Subcounty		CoOther Transfers from Central Government	263104 Transfers to other gov't units(current)	3,146.71
Output: District Roads Maintenance (URF)				11,100.00
LCII: Muhindura				
Murara - Foto - Muhanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,100.00
<i>Lower Local Services</i>				
Sector: Education				110,596.84
<i>LG Function: Pre-Primary and Primary Education</i>				86,650.88
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kagezi				
Rugo P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
Output: Teacher house construction and rehabilitation				51,000.00
LCII: Muhindura				
Construction of a 2-bedroom house at Gifumba P.S		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,650.88
LCII: Kagezi				
Butoke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.16
Kanaba COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,184.69

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,975.52
Kagezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.69
Kagano P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.02
LCII: Muhindura				
Butongo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,753.67
Gifumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,945.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,945.96
LCII: Kagezi				
Kanaba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,945.96
<i>Lower Local Services</i>				
Sector: Health				6,074.53
LG Function: Primary Healthcare				6,074.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Kagezi				
Kagano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Kagezi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				28,250.47
LG Function: Rural Water Supply and Sanitation				28,250.47
<i>Capital Purchases</i>				
Output: Other Capital				15,950.47
LCII: Muhindura				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Carried over for FY 2012/13 (Contract No. KISO526/wrks/2012 - 13/00012)		Conditional transfer for Rural Water	231007 Other	15,950.47
Output: Construction of piped water supply system				12,300.00
LCII: Kagezi				
Rehabilitation of Rwagatovu GFS		Conditional transfer for Rural Water	231007 Other	12,300.00
<i>Capital Purchases</i>				
LCIII: Kirundo		<i>LCIV: Bufumbira County</i>		404,567.44
Sector: Agriculture				51,217.06
<i>LG Function: Agricultural Advisory Services</i>				<i>51,217.06</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				51,217.06
LCII: Rutaka				
Kirundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	51,217.06
<i>Lower Local Services</i>				
Sector: Works and Transport				45,351.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,351.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,780.07
LCII: Rutaka				
Kirundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,780.07
Output: District Roads Maintenance (URF)				40,571.90
LCII: Rubuguri				
Hakasharara - Kafuga		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
LCII: Rutaka				
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,221.90
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				215,384.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,318.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,886.80
LCII: Rubuguri				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushabarara P. S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,540.94
Rushabarara P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,345.86
LCII: Rutaka				
Kibugu P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
Output: Teacher house construction and rehabilitation				13,867.85
LCII: Rubuguri				
Construction of a 2-bedroom house at Kashaka P. S		Conditional Grant to SFG	231002 Residential Buildings	2,199.31
Construction of a 2-bedroom house at Rushabarara P. S		Conditional Grant to SFG	231002 Residential Buildings	11,668.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,563.54
LCII: Rubuguri				
Iryaruvumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,024.98
Nombe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,822.44
Rushabarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,304.63
Kashaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,555.14
Rubuguri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.54
Rugandu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.48
Kavumaga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,746.71
Igabirop P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,083.59
LCII: Rutaka				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.37
Kirundo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,473.68
Kalehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.43
Gisharu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,987.40
Rutooma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.69
Rutaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,596.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,066.63
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,066.63
LCII: Rubuguri				
Iryaruvumba HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,007.49
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,343.96
LCII: Rutaka				
Rutaka SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,715.18
<i>Lower Local Services</i>				
Sector: Health				45,995.83
LG Function: Primary Healthcare				45,995.83
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.85
LCII: Rutaka				
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	13,513.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,481.98
LCII: Rubuguri				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bufumbira North HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,874.02
Rubuguri HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
LCII: Rutaka				
Kalehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Output: Standard Pit Latrine Construction (LLS.)				6,000.00
LCII: Rutaka				
Construction of 2- stanceVIP latrine at Kalehe HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				46,617.76
LG Function: Rural Water Supply and Sanitation				46,617.76
<i>Capital Purchases</i>				
Output: Other Capital				6,753.09
LCII: Not Specified				
School tank at Kalehe H.U.		Conditional transfer for Rural Water	231007 Other Rural Water	6,753.09
Output: Spring protection				39,864.67
LCII: Nyundo				
Muhondangoma spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
LCII: Rubuguri				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00054)		Conditional transfer for Rural Water	231007 Other Rural Water	2,511.50
Rushaga spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
Kafuga spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
LCII: Rutaka				
Mubano spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012- 13/00051)		Conditional transfer for Rural Water	231007 Other Rural Water	2,569.00
Nyamabuye Spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinyarusenge spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Ntandahe spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kamasaka spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Nyamigera spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kanyamatakara Spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Kumurombero spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00035)		Conditional transfer for Rural Water	231007 Other	2,549.99
Kanyaruhemba spring		Conditional transfer for Rural Water	231007 Other	2,686.18
<i>Capital Purchases</i>				
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		640,640.46
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: South Ward				
Kisoro Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				103,077.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,077.85</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				95,724.89
LCII: North Ward				
Kisoro Town Council(Resurfacing Main Street)		Other Transfers from Central Government	263101 LG Conditional grants(current)	95,724.89
Output: District Roads Maintenance (URF)				7,352.95
LCII: South Ward				
Culverts for various Roads		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	7,352.95
<i>Lower Local Services</i>				
Sector: Education				60,542.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,900.02</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: North Ward				
Seseme P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,900.02
LCII: North Ward				
Seseme P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,715.30
LCII: South Ward				
Kisoro Hill P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,617.29
Gisoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,889.50
Kisoro Demo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,677.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				
				29,642.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,642.66
LCII: North Ward				
Seseme Girls		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,642.66
<i>Lower Local Services</i>				
Sector: Health				184,634.93
LG Function: Primary Healthcare				184,634.93
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				155,320.39
LCII: South Ward				
Kisoro Hospital		Locally Raised Revenues	263317 Conditional transfers to District Hospitals	12,989.27
Kisoro Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers to District Hospitals	142,331.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381.27
LCII: North Ward				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zindiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: South Ward				
Bufumbira South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,987.70
Output: Standard Pit Latrine Construction (LLS.)				19,933.27
LCII: South Ward				
Construction of 8- stance VIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	19,933.27
<i>Lower Local Services</i>				
Sector: Water and Environment				241,560.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>241,560.18</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,600.00
LCII: South Ward				
Two sets of Office chairs and tables(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231006 Furniture and Fixtures	5,600.00
Output: Other Capital				59,946.46
LCII: North Ward				
Construction of drying bed for sewage Treatment Plant at Sesesme		Donor Funding	231007 Other	10,377.75
Carried over from FY 2012/13 (Contract No. Kiso 526/wks/2012- 13/00013		Conditional transfer for Rural Water	231007 Other	19,937.83
LCII: South Ward				
Carried over from FY 2012/13 (Contract No. Kiso 526/wrks/2012- 13/00014)		Conditional transfer for Rural Water	231007 Other	16,049.88
Carried over for FY2012/13(contract No.kiso 526/wrks/2012- 13/00011		Conditional transfer for Rural Water	231007 Other	13,581.00
Output: Spring protection				7,260.80
LCII: South Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions for 2012/2013 financial year		Conditional transfer for Rural Water	231007 Other	7,260.80
Output: Construction of piped water supply system				168,752.92
LCII: South Ward				
Payment for carried over activities		Conditional transfer for Rural Water	231007 Other	90,450.85
Procurement of 2 GPS machines(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231007 Other	9,000.00
Procurement of water quality testing kit(Carried over activity for FY 2012/2013)		Conditional transfer for Rural Water	231007 Other	29,000.00
Retentions for FY 2012/2013		Conditional transfer for Rural Water	231007 Other	40,302.07
<i>Capital Purchases</i>				
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		186,501.46
Sector: Agriculture				61,163.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,163.04
LCII: Muramba				
Muramba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,163.04
<i>Lower Local Services</i>				
Sector: Works and Transport				8,814.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,814.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,564.13
LCII: Muramba				
Muramba Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,564.13
Output: District Roads Maintenance (URF)				2,250.00
LCII: Muramba				
Nturo -Sooko - Kidandari		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,250.00
<i>Lower Local Services</i>				
Sector: Education				90,299.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,882.30</i>

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,882.30
LCII: Bunagana				
Giharo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,575.13
Bunagana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,901.03
Kanyampiriko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,975.52
LCII: Gisozi				
Bukazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,522.89
Gisozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,420.45
Gisozi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.44
LCII: Muramba				
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,589.52
Muramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,474.24
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.68
Bitare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.36
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,759.40
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.83
LCII: Sooko				
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,808.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,950.96
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,544.50
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,379.51
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,417.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,417.60
LCII: Bunagana				
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,417.60
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bunagana				
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Muramba				
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				20,400.00
LG Function: Rural Water Supply and Sanitation				20,400.00
<i>Capital Purchases</i>				
Output: Other Capital				20,400.00
LCII: Bunagana				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
LCII: Muramba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 Household water tanks LCII: Sooko		Conditional transfer for Rural Water	231007 Other	12,750.00
Construction of 2 Household water tank <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other	5,100.00
LCIII: Murora		<i>LCIV: Bufumbira County</i>		281,576.71
Sector: Agriculture				50,823.81
<i>LG Function: Agricultural Advisory Services</i>				<i>50,823.81</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Chahafi				50,823.81
Murora Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,823.81
<i>Lower Local Services</i>				
Sector: Works and Transport				28,383.61
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,383.61</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Chahafi				3,616.24
Murora Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,616.24
Output: District Roads Maintenance (URF) LCII: Chahafi				24,767.37
Chahafi - Karago - Maregamo		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,517.37
Iryaruhuri - Gatete LCII: Chibumba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,050.00
Nyakabingo - Gatete-Chananke <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,200.00
Sector: Education				92,602.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,434.61</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Chibumba				12,000.00
Maregamo P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,348.13
Maregamo P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	9,651.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,434.61
LCII: Chahafi				
Chahafi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,063.94
Karago P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,211.64
Gatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,314.79
Rwabara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,152.36
Kabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,314.45
Kabami P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,126.09
LCII: Chibumba				
Rugeshi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.26
Biizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.57
Chibumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.68
Kanyamahoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,508.07
Maregamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,301.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,168.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,168.20
LCII: Chahafi				
Kabami SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,168.20

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				24,989.23
<i>LG Function: Primary Healthcare</i>				<i>24,989.23</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989.23
LCII: Chahafi				
Bufumbira East HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,987.70
Chahafi HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.40
LCII: Chibumba				
Maregamo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Chibumba HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				84,777.24
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>84,777.24</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				84,777.24
LCII: Chahafi				
Extension of Gitebe GFS from Mupaka to Kabingo village in Murora S/C.		Conditional transfer for Rural Water	231007 Other	54,277.24
Carried over design of extension of Gitebe Gfs to Kabingo		Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Chibumba				
Design of Mumateke GFS in Chibumba parish in Murora subcounty		Conditional transfer for Rural Water	231007 Other	13,000.00
<i>Capital Purchases</i>				
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		228,385.07
Sector: Agriculture				50,824.84
<i>LG Function: Agricultural Advisory Services</i>				<i>50,824.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Nyarutembe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabwishenya Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				23,956.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,956.25</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,171.35
LCII: Nteko				
Nyabwishenya Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,171.35
Output: District Roads Maintenance (URF)				20,784.90
LCII: Nyarutembe				
Gasovu - Kazogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	20,784.90
<i>Lower Local Services</i>				
Sector: Education				79,617.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,664.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,664.40
LCII: Nteko				
Nteko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.88
Mwumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,574.79
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.64
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.36
Sanuriro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.61
Ntungamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,070.90
LCII: Nyarutembe				
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,091.65
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,125.75
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.37
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,508.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,953.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,953.05
LCII: Nteko				
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,718.41
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,234.64
<i>Lower Local Services</i>				
Sector: Health				41,131.35
LG Function: Primary Healthcare				41,131.35
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Nteko				
Completion of one staff house at Nteko HC III		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Nteko				
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
LCII: Nyarutembe				
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Output: Standard Pit Latrine Construction (LLS.)				10,056.82
LCII: Nteko				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Competition of a 5-stance VIP latrine at Nteko HC III		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,056.82
<i>Lower Local Services</i>				
Sector: Water and Environment				32,855.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,855.18</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: Nteko				
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,200.00
Output: Spring protection				5,205.18
LCII: Nyarutembe				
Kyomuyozzi spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00058)		Conditional transfer for Rural Water	231007 Other	2,519.00
Output: Construction of piped water supply system				17,450.00
LCII: Nyarutembe				
Carried over design of extension of Gasovu Gfs in Nyarurembe parish Nyabwishenya sub county		Conditional transfer for Rural Water	231007 Other	17,450.00
<i>Capital Purchases</i>				
LCIII: Nyakabande		<i>LCIV: Bufumbira County</i>		525,050.16
Sector: Agriculture				58,083.05
<i>LG Function: Agricultural Advisory Services</i>				<i>58,083.05</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,083.05
LCII: Gisorora				
Nyakabande Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,083.05
<i>Lower Local Services</i>				
Sector: Works and Transport				13,485.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,485.28</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,935.28
LCII: Gisorora				

Vote: 526 Kisoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabande Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,935.28
Output: District Roads Maintenance (URF)				8,550.00
LCII: Gisorora				
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,700.00
Gisorora- Bubaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,850.00
<i>Lower Local Services</i>				
Sector: Education				66,945.67
LG Function: Pre-Primary and Primary Education				66,945.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Gasiza				
Mutolere P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Rwingwe				
Matinza P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,945.67
LCII: Gasiza				
Kagera P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.07
Chuhu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,424.56
Mutolere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,169.25
LCII: Gisorora				
Nyakabande P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,901.03
Nyakabande COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,237.90
Gakenke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,287.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gisorora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,682.38
LCII: Rwingwe				
Gikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,230.13
Matinza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,611.33
<i>Lower Local Services</i>				
Sector: Health				324,091.00
LG Function: Primary Healthcare				324,091.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				321,303.86
LCII: Gasiza				
Mutulere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,863.47
Mutulere Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	282,440.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787.14
LCII: Gisorora				
Mburabuturo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Nyakabande HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				62,445.16
LG Function: Rural Water Supply and Sanitation				62,445.16
<i>Capital Purchases</i>				
Output: Other Capital				10,200.00
LCII: Gisorora				
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,200.00
Output: Spring protection				5,400.00
LCII: Rwingwe				
Nyagasonga spring		Conditional transfer for Rural Water	231007 Other	5,400.00
Output: Construction of piped water supply system				46,845.16
LCII: Gasiza				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Carried extension of Chuho Water scheme to Bugara. Busozi and Bikoro in Nyakabande sub county(Contract No. Kiso 526/wks/2012-13/00002		Conditional transfer for Rural Water	231007 Other	46,845.16
<i>Capital Purchases</i>				
LCIII: Nyakinama		<i>LCIV: Bufumbira County</i>		213,003.97
Sector: Agriculture				56,459.90
LG Function: Agricultural Advisory Services				56,459.90
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,459.90
LCII: Chihe				
Nyakinama Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,459.90
<i>Lower Local Services</i>				
Sector: Works and Transport				14,176.63
LG Function: District, Urban and Community Access Roads				14,176.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,526.63
LCII: Chihe				
Nyakinama Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,526.63
Output: District Roads Maintenance (URF)				10,650.00
LCII: Mbuga				
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,200.00
LCII: Rwaramba				
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
<i>Lower Local Services</i>				
Sector: Education				95,386.61
LG Function: Pre-Primary and Primary Education				33,672.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,672.26
LCII: Chihe				
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.12

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,208.78
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.72
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,943.19
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,100.37
LCII: Rwaramba				
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.86
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,593.62
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,714.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,714.35
LCII: Rwaramba				
Rwaramba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,714.35
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Chihe				
Chihe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Rwaramba				
Nyakinama HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				42,550.00
LG Function: Rural Water Supply and Sanitation				42,550.00
<i>Capital Purchases</i>				
Output: Other Capital				2,550.00
LCII: Rwaramba				
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,550.00
Output: Construction of piped water supply system				40,000.00
LCII: Chihe				
Extension of Mwihe B GFS from Rukoro to Rukoro village in Nyakinama S/C.		Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mbuga				
Rehabilitation Mwihe A GFS		Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		264,376.66
Sector: Agriculture				52,153.08
LG Function: Agricultural Advisory Services				52,153.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,153.08
LCII: Karambi				
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	52,153.08
<i>Lower Local Services</i>				
Sector: Works and Transport				13,583.74
LG Function: District, Urban and Community Access Roads				13,583.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,612.49
LCII: Karambi				
Nyarubuye Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,612.49
Output: District Roads Maintenance (URF)				9,971.25
LCII: Busengo				
Rwanzu - Rugabano		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,150.00
LCII: Karambi				
Ruko - Maziba		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,821.25
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				117,978.44
LG Function: Pre-Primary and Primary Education				85,311.97
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				53,103.49
LCII: Busengo				
Construction of a 2-bedroom house at Rubona P. S		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Construction of a 2-bedroom house at Bushekwe P. S		Conditional Grant to SFG	231002 Residential Buildings	2,103.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,208.48
LCII: Busengo				
Bushekwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,483.50
Busengo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,475.73
Rubona P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.97
Kageyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,579.70
LCII: Karambi				
Rwanzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,754.01
Gihuranda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,081.06
Ruko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,867.46
Kinyababa P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,666.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,666.48
LCII: Karambi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Peters Rwanzu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,666.48
<i>Lower Local Services</i>				
Sector: Health				54,824.40
<i>LG Function: Primary Healthcare</i>				<i>54,824.40</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				49,000.00
LCII: Karambi				
Construction of one staff house at Gapfurizo HC II		Conditional Grant to PHC - development	231002 Residential Buildings	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Busengo				
Busengo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Karambi				
Gapfurizo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				25,836.99
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,836.99</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,745.62
LCII: Karambi				
School tank at Gihuranda p.s.		Conditional transfer for Rural Water	231007 Other Rural Water	5,745.62
Output: Spring protection				7,891.36
LCII: Busengo				
Carried over for FY 2012/13(Contract No. Kiso 526/wks/2012-13/00052)		Conditional transfer for Rural Water	231007 Other Rural Water	2,519.00
LCII: Karambi				
Ruhezamyenda spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,686.18

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabavuna spring		Conditional transfer for Rural Water	231007 Other	2,686.18
Output: Construction of piped water supply system				12,200.00
LCII: Karambi				
Design of Gatera GFS to Gihuranda village		Conditional transfer for Rural Water	231007 Other	12,200.00
<i>Capital Purchases</i>				
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		315,776.92
Sector: Agriculture				61,163.04
<i>LG Function: Agricultural Advisory Services</i>				<i>61,163.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,163.04
LCII: Mabungo				
Nyarusiza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	61,163.04
<i>Lower Local Services</i>				
Sector: Works and Transport				38,615.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,615.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,281.52
LCII: Mabungo				
Nyarusiza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,281.52
Output: District Roads Maintenance (URF)				33,334.00
LCII: Gasovu				
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,434.00
LCII: Gitenderi				
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,900.00
<i>Lower Local Services</i>				
Sector: Education				193,717.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,017.57</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,612.29
LCII: Gasovu				
Gasovu P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,612.29
Output: Teacher house construction and rehabilitation				17,043.08
LCII: Gasovu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-bedroom house at Gasovu P. S		Conditional Grant to SFG	231002 Residential Buildings	17,043.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,362.20
LCII: Gasovu				
Nyagisenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.89
Gasovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.58
LCII: Gitenderi				
Rurembwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,567.35
LCII: Mabungo				
Bikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.19
Kabindi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,292.28
Kabuhungiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.10
Mabungo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,955.88
Nyarusiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	971.94
Nyakabaya P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.92
LCII: Rukongi				
Gitenderi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,758.92
Rukongi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,699.96

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,699.96
LCII: Mabungo				
Kabindi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,699.96
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Gasovu				
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Mabungo				
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
LG Function: Rural Water Supply and Sanitation				17,850.00
<i>Capital Purchases</i>				
Output: Other Capital				17,850.00
LCII: Gitenderi				
Construction of 5 Household water tanks		Conditional transfer for Rural Water	231007 Other	12,750.00
LCII: Mabungo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,100.00
<i>Capital Purchases</i>				
LCIII: Nyundo		LCIV: Bufumbira County		142,138.62
Sector: Agriculture				50,824.84
LG Function: Agricultural Advisory Services				50,824.84
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				50,824.84
LCII: Nyundo				
Nyundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	50,824.84
<i>Lower Local Services</i>				
Sector: Works and Transport				6,218.24
LG Function: District, Urban and Community Access Roads				6,218.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,768.24
LCII: Nyundo				
Nyundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,768.24
Output: District Roads Maintenance (URF)				3,450.00
LCII: Nyundo				
Kabahunde -Mukozi		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,450.00
<i>Lower Local Services</i>				
Sector: Education				74,171.14
LG Function: Pre-Primary and Primary Education				41,232.71
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Nyundo				
Bizenga P.S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,232.71
LCII: Bubuye				
Mulehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,840.38
LCII: Nyundo				
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,063.94
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.56
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.20
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,135.57
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,884.58
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,754.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.36
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,480.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,938.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,938.44
LCII: Bubuye				
Muhanga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,938.44
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bubuye				
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
LCII: Nyundo				
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.26
Ikamiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				5,100.00
LG Function: Rural Water Supply and Sanitation				5,100.00
<i>Capital Purchases</i>				
Output: Other Capital				5,100.00
LCII: Nyundo				
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,100.00
<i>Capital Purchases</i>				