

# Vote: 526 Kisoro District

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## Structure of Workplan

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# Vote: 526 Kisoro District

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## Foreword

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Kisoro District Local Government has prepared this Budget Framework Paper 2012/13 in line with the provisions of section 77 of the Local Government Act, Regulation 11 (1&2) of the Local Governments Financial and Accounting Regulations and in accordance with the National Development Plan priorities. This Budget Framework Paper is a product of wide consultations with stakeholders in the development of the district. A budget conference was held on 19/12/2011 to review performance and agree on priorities for 2012/13 FY which have been integrated in this paper. 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 paper 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 paper. 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, CHIEF ADMINISTRATIVE OFFICER**

# Vote: 526 Kisoro District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	362,216	278,441	1,142,808
2a. Discretionary Government Transfers	1,801,476	1,865,864	4,489,091
2b. Conditional Government Transfers	14,271,961	14,160,694	15,930,283
2c. Other Government Transfers	1,529,049	981,286	1,268,112
3. Local Development Grant	458,145	484,058	457,785
4. Donor Funding	324,988	288,905	281,203
<b>Total Revenues</b>	<b>18,747,834</b>	<b>18,059,248</b>	<b>23,569,282</b>

#### Revenue Performance in 2011/12

The cumulative receipts amounted to Ushs 18,059,248= representing 96.3% performance. The least performance was shown in Other Central Government Transfers (64%), followed by Locally Raised Revenue (77%). The Locally Raised Revenues performed poorly due to delayed procurement process to secure private revenue collectors considering that there is inadequate capacity to collect revenue by the sub-county officials. The cumulative disbursements amounted to Ushs 18,053,550 as indicated in the table above. A balance of Ushs 5,698 remained on the General Fund account undisbursed. Cumulative expenditure was Ushs 17,519,607 which is 97% of the releases.

#### Planned Revenues for 2012/13

The District's Budget estimates the total revenue amounting to UGX 23,569,282. These revenues are expected from the following sources:- 1) Local Raised Revenue: The district expects to collect UGX 1,142,808. 2) Central Government Transfers: The District will receive Central Government Transfers in form of Conditional and Unconditional Grants- 22,145,271. 3) Donor Funds: The Donor Funds budget is UGX 281,203 from majorly Strengthening Decentralisation for Sustainability- 142,721. The total budget for FY 2012/13 increased by 4,821,448 compared to FY 2011/12 majorly due to hard to reach allowance of 2,396,225, increase in salaries by 1,888,146.487, and inclusion of locally raised revenue for Lower Local Governments. However, some grants were cut drastically such as School Facilities grant by 436,108.993. Unlike last FY funding for Apiary and FIEFOC amounting to 577,008 has been suspended. (All figures in thousands)

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	560,810	565,231	3,106,073
1b Multi-sectoral Transfers to LLGs	626,638	633,114	0
2 Finance	299,934	285,537	1,013,676
3 Statutory Bodies	620,382	502,145	743,898
4 Production and Marketing	1,550,807	1,372,833	1,592,023
5 Health	3,534,738	3,667,103	4,502,231
6 Education	8,992,321	8,474,484	9,859,794
7a Roads and Engineering	737,356	671,235	879,771
7b Water	806,258	589,360	1,077,856
8 Natural Resources	501,308	96,594	150,381
9 Community Based Services	338,568	376,051	442,102
10 Planning	108,034	105,179	141,584
11 Internal Audit	55,197	49,721	59,891

# Vote: 526 Kisoro District

## Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>18,747,834</b>	<b>17,388,589</b>	<b>23,569,282</b>
Wage Rec't:	10,540,999	10,747,071	14,924,875
Non Wage Rec't:	3,746,062	3,376,166	4,706,852
Domestic Dev't	4,120,303	2,991,250	3,656,352
Donor Dev't	324,988	274,102	281,203

### Expenditure Performance in 2011/12

By end of June 2012, budget performance was as follows: Administration 565,231; Multi-Sectoral Transfers to LLGs 633,114; Finance 285,537; Statutory Bodies 502,145; Production & Marketing 1,372,833; Health 3,667,103; Education & Sports 8,474,484; Roads & Engineering 671,235; Water 589,360; Natural Resources 96,594; Community Based Services 376,051; Planning 105,179; Internal Audit 49,721. (all figures in thousands). This represents 93% performance.

### Planned Expenditures for 2012/13

Administration 3,106,073, Finance 1,013,676, Statutory Bodies 743,898, Production & Marketing 1,592,023, Health 4,502,231, Education 9,859,794, Roads & Engineering 879,771, Water 1,077,856, Natural Resources 150,381, Community Based Services 442,102, Planning 141,584, Internal Audit 59,891. (All figures in thousands). The sector allocations have increased due to Hard to Reach Allowance under Administration and distribution of Multi sectoral Transfers to LLGs across sectors. However, some grants were cut drastically such as School Facilities grant by 436,108.993. Unlike last FY funding for Apiary and FIEFOC amounting to 577,008 has been suspended. (All figures in thousands)

### 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.

# Vote: 526 Kisoro District

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>362,216</b>	<b>278,441</b>	<b>1,142,808</b>
Liquor licences	28,837	5274.021	47,945
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	14,580	3309.039	23,051
Rent & Rates from other Gov't Units	21,100	1297.308	57,043
Rent & rates-produced assets-from private entities	56,010	52666.737	58,844
Park Fees	1,313	1392.929	122,388
Other licences	208	0	3,788
Other Fees and Charges	40,546	17490.882	61,899
Miscellaneous	13,893	22470.035	99,989
Market/Gate Charges	29,026	29861.941	180,154
Property related Duties/Fees	18,821	16498	19,404
Local Hotel Tax	4,001	44	15,785
Fees from Hospital Private Wings	8,863	4344	8,863
Land Fees	7,061	6485.025	168,512
Inspection Fees	886	426.275	2,538
Advertisements/Billboards	16,942	39439.576	33,917
Business licences	24,738	13126.379	98,472
Application Fees	3,200	1107.898	3,856
Animal & Crop Husbandry related levies	21,954	9259.889	57,720
Local Service Tax	50,238	53946.741	78,639
<b>2a. Discretionary Government Transfers</b>	<b>1,801,476</b>	<b>1,865,864</b>	<b>4,489,091</b>
Hard to reach allowances		0	2,396,225
District Unconditional Grant - Non Wage	506,785	506780.09	507,069
Urban Unconditional Grant - Non Wage	78,109	78108	73,518
Transfer of District Unconditional Grant - Wage	1,101,937	1141248.157	1,391,901
Transfer of Urban Unconditional Grant - Wage	114,646	139728.225	120,378
<b>2b. Conditional Government Transfers</b>	<b>14,271,961</b>	<b>14,160,694</b>	<b>15,930,283</b>
Conditional Grant to PAF monitoring	19,799	18216	34,505
Conditional Transfers for Non Wage Technical Institutes		0	144,072
Conditional transfer for Rural Water	663,690	663687	772,428
Conditional Grant to Women Youth and Disability Grant	10,512	9671	12,722
Conditional Grant to Tertiary Salaries	257,208	242409.169	198,075
Conditional Grant to SFG	628,529	593221	192,420
Conditional Grant to Secondary Salaries	1,077,221	1115138.976	1,428,836
Conditional Grant to Secondary Education	879,556	734087	844,365
Conditional Grant to Primary Salaries	5,384,077	5173543.778	5,821,686
Conditional Grant to Primary Education	513,423	472350	509,940
Conditional Grant to PHC Salaries	2,411,702	2750560.147	3,214,928
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional Grant to PHC - development	99,927	93096	99,927
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to NGO Hospitals	353,604	325316	353,304
Conditional Grant to Functional Adult Lit	11,196	10300	13,947
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,714	9855	5,753
Conditional Grant to District Hospitals	143,331	131865	143,331
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	3,541
Conditional Grant to Agric. Ext Salaries	31,128	44660.948	44,366

# Vote: 526 Kisoro District

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,069,433	1106349	1,118,431
Conditional Grant to PHC- Non wage	157,938	145301	157,938
Construction of Secondary Schools	68,000	64204	68,000
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional transfers to DSC Operational Costs	63,190	58136	43,244
Conditional transfers to Production and Marketing	76,910	70759	80,433
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	145080	145,080
Conditional transfers to School Inspection Grant	22,848	21020	23,772
Conditional transfers to Special Grant for PWDs	21,023	19342	26,561
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	81,527	76321	76,320
Sanitation and Hygiene	21,000	19320	21,000
<b>2c. Other Government Transfers</b>	<b>1,529,049</b>	<b>981,286</b>	<b>1,268,112</b>
Other Transfers from Central Government(UWA)		0	300,638
CAIIP		0	11,179
Unspent balances – UnConditional Grants	125,582	125582.342	150,876
Roads maintenance URF	431,219	445464.905	431,219
Unspent balances – Other Government Transfers	4,833	4832.7	
Unspent balances – Conditional Grants	294,089	294089.008	374,199
FIEFOC	410,349	15000	
APIARY	166,659	0	
Unspent balances – Locally Raised Revenues	96,317	96317.291	
<b>3. Local Development Grant</b>	<b>458,145</b>	<b>484,058</b>	<b>457,785</b>
LGMSD (Former LGDP)	458,145	484058	457,785
<b>4. Donor Funding</b>	<b>324,988</b>	<b>288,905</b>	<b>281,203</b>
TB/LEPROSY		0	368
Strengthening Decentralisation for Sustainability (SDS)	130,791	79814.2	142,721
Neglected Tropical Diseases	19,787	2120	16,162
STAR-SW	5,735	5735.2	
UBOS	400	0	
PACE	5,100	0	6,995
Unspent balances - donor		0	26,825
GLOBAL FUND	151,336	24494.973	75,000
WHO	3,736	578	3,736
PLE EXAMS - UNEB	8,103	9396	9,396
UWA		6260	0
UNICEF		160506.2	
<b>Total Revenues</b>	<b>18,747,834</b>	<b>18,059,248</b>	<b>23,569,282</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Local revenue performance was as follows: Local Service Tax 53,946; Rent & Rates 52,667; Other revenue sources - 171,828. Total Local revenue Shs278,441(all figures in thousands). Political interference, lack of enforcement, adverse weather conditions, were some of the problems that negatively impacted on the revenue collection.

#### (ii) Central Government Transfers

The Central Government Transfers performed at 96.9%. This is attributed to increased salaries over and above the original IPFs like PHC-wage, District and Urban Unconditional Grant-Wage and Secondary Salaries. However, some other Government Transfers like FIEFOC performed poorly as no funds were received.

# Vote: 526 Kisoro District

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

Donor funding has continued to dwindle as most of the donors have not been meeting their funding obligations. In the FY 2011/12, we had budgeted for 151,336 under Global Fund but it performed at 24,494.973 representing 16.2%. WHO also performed at 15.5%.

### **Planned Revenues for 2012/13**

#### *(i) Locally Raised Revenues*

The district expects to collect UGX 1,142,808 both at Higher and Lower Local Governments. At Lower Local Government level, most of the revenues is expected to be collected by Kisoro Town Council while the rest of the Lower Local Governments are stricken by narrow revenue base. However, measures will be put in place to strengthen the revenue mobilisation and collection procedures.

#### *(ii) Central Government Transfers*

The District will receive Central Government Transfers in form of Conditional Grants and Other Government Transfers. The Discretionary Government transfers are from the following sources:- Urban Unconditional Non Wage - 73,518.146=, District Unconditional Grant-Non Wage -507,068.69, Urban Unconditional Grant- Wage 120,378.466 and District Unconditional Grant - Wage 1,391,900.542. The Conditional Transfers are budgeted at UGX - 14,271,961 for Rural Water Development - 772,428.26, PHC Non Wage - 157,937.745, PHC Development - 99,926.713, SFG - 192,420.007, NAADS - 1,118,431.3, Construction of Secondary Schools - 68,000, Schools Inspection -23,772; CDA non wage - 3,541.402, Boards and commissions - 28,120.486, Environment protection - 5,752.555, FAL -13,947.021, PAF monitoring and accountability - 34,504.589, UPE - 509,940.004, Road maintenance -431,219.495, PMG -80,432.718, Women, Youth and disability councils - 12,721.874, Secondary Education - 844,365.366, Special Grant to PWDs -26,560.518, Sanitation & Hygiene - 21,000, District hospital - 143,331.119, DSC - 43,243.747, NGO Hosp - 353,304.299, PHC salaries - 3,214,927.859, Primary teachers salaries - 5,821,685.717, Secondary Salaries - 1,428,835.99, Tertiary salaries - 198,075.405, DSC Chairpersons salary -23,400, Salary and Gratuity for Elected Political Leaders-145,080, Councillors Allowances and Ex-gratia for LLGs - 76,320; Agriculture Extension Salaries - 44,366.111, Technical Institutes - wage - 140,000.143, Technical Institutes - Non- wage - 144,071.994, Primary Teachers Colleges - 139,838.362, Hard to reach allowances - 2,396,224.767. The District will also receive UGX457,785.428 from LGMSD. (All figures in thousands).

#### *(iii) Donor Funding*

The District will receive Donor funding from the following sources: Strengthening Decentralisation for sustainability (SDS) - 142,721, NTD - 16,161.5, WHO - 3,736, TB/Leprosy - 368, PACE Uganda - 6,994.8,, UNEB PLE Exams - 9,396, Global Fund - 75,000 (All figures in thousands).

# Vote: 526 Kisoro District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	513,736	518,837	3,044,161
District Unconditional Grant - Non Wage	66,980	71,229	66,980
Hard to reach allowances		0	2,396,225
Transfer of District Unconditional Grant - Wage	353,288	398,341	481,915
Unspent balances – Other Government Transfers	5,357	5,357	
Unspent balances – UnConditional Grants		0	4,901
Locally Raised Revenues	79,993	36,441	79,993
Conditional Grant to PAF monitoring	8,118	7,469	14,147
<i>Development Revenues</i>	47,074	50,996	61,912
Unspent balances – Conditional Grants	164	164	
Donor Funding		6,260	0
LGMSD (Former LGDP)	46,910	44,572	46,880
Other Transfers from Central Government		0	15,032
<b>Total Revenues</b>	<b>560,810</b>	<b>569,833</b>	<b>3,106,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	513,736	514,235	3,044,161
Wage	353,288	398,340	2,878,140
Non Wage	160,448	115,895	166,021
<i>Development Expenditure</i>	47,074	50,996	61,912
Domestic Development	47,074	44,736	61,912
Donor Development	0	6,260	0
<b>Total Expenditure</b>	<b>560,810</b>	<b>565,231</b>	<b>3,106,073</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive UGX 3,106,073.246 from the following sources:- Unconditional grant Non Wage 66,979.656= , Un Conditional grant Wage 481,914.853=,LGMSD(Capacity Building Grant) 46,880.421=,Conditional grant to PAF Monitoring and Accountability 14,147.05=,Local revenue 79,993.465=, Hard to Reach Allowance 2,396,224.767; UWA 15,031.886.

The funds will be expended as follows:- Operation of Administration Department UGX 140,428.503; Human Resource Management (including Hard to Reach allowances) UGX 2,457,694.594; Capacity Building UGX 46,880.421; Supervision of Sub-County programme implementation UGX 411,345.671; Public Information Dissemination UGX 20,281.814; Office support services UGX 5,902.25; Assets and facilities management UGX 4,475.524; and Records Management UGX 19,064.465. The increase in revenue and expenditure is result of increase in salaries and provision for hard to reach allowance.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**



# Vote: 526 Kisoro District

## Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	2	7
%age of LG establish posts filled	75	0	75
<b>Function Cost (US\$ '000)</b>	<b>560,810</b>	<b>565,231</b>	<b>3,106,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>560,810</b>	<b>565,231</b>	<b>3,106,073</b>

### Planned Outputs for 2012/13

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.

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

Provision of Double Cabin Pickup by SDS Linkages

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

#### 1. Frequent price fluctuations

Price fluctuations causes changes in unit costs that had not been earlier anticipated.

#### 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.

## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	437,306	504,516	
Unspent balances – Other Government Transfers	50,262	50,262	
Transfer of Urban Unconditional Grant - Wage	114,646	139,728	
Locally Raised Revenues		42,130	
District Unconditional Grant - Non Wage	194,289	194,289	
Urban Unconditional Grant - Non Wage	78,109	78,108	
<i>Development Revenues</i>	189,332	179,847	
LGMSD (Former LGDP)	189,332	179,847	

# Vote: 526 Kisoro District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>626,638</b>	<b>684,363</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>437,306</i>	<i>453,267</i>	<i>0</i>
Wage	114,646	139,728	0
Non Wage	322,660	313,539	0
<i>Development Expenditure</i>	<i>189,332</i>	<i>179,846</i>	<i>0</i>
Domestic Development	189,332	179,846	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>626,638</b>	<b>633,114</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>626,638</i>	<i>633,114</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>626,638</b>	<b>633,114</b>	<b>0</b>

### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>283,934</i>	<i>283,688</i>	<i>985,536</i>
District Unconditional Grant - Non Wage	58,259	58,965	64,931
Multi-Sectoral Transfers to LLGs			658,205
Transfer of District Unconditional Grant - Wage	159,109	166,073	196,070
Unspent balances – Other Government Transfers	3,072	3,072	
Unspent balances – UnConditional Grants		0	3,374

# Vote: 526 Kisoro District

## Workplan 2: Finance

Locally Raised Revenues	61,969	54,176	60,298
Conditional Grant to PAF monitoring	1,525	1,402	2,657
<i>Development Revenues</i>	<i>16,000</i>	<i>16,000</i>	<i>28,140</i>
Locally Raised Revenues	5,000	5,000	17,140
Multi-Sectoral Transfers to LLGs			11,000
Unspent balances – UnConditional Grants	11,000	11,000	11,000
<b>Total Revenues</b>	<b>299,934</b>	<b>299,688</b>	<b>1,013,676</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>283,934</i>	<i>280,537</i>	<i>985,536</i>
Wage	159,109	166,073	316,449
Non Wage	124,825	114,464	669,087
<i>Development Expenditure</i>	<i>16,000</i>	<i>5,001</i>	<i>28,140</i>
Domestic Development	16,000	5,001	28,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>299,934</b>	<b>285,537</b>	<b>1,013,676</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive UGX 338,330.6= from the following sources:- Unconditional Grant Wage 196,070.299=, Unconditional Grant Non Wage 58,259.983=, PAF Monitoring and Accountability Grant 2,656.885=, Local revenue 66,969.006=, Unspent balance 14,374.427=. The funds will be expended as follows:- CFO's Office Admin. 98,617.031=, Revenue 75,289.329=, Budgeting 10,173.431=, Expenditure 13,225.46=, Accounting 141,025.349=, IFMS is to be rolled to Kisoro and the amount of money for its operation has not been communicated. Increase is mainly due to increase in salaries. However, there is a provision of Ushs 675,345 for Multi sectoral transfers to Lower Local Governments.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting annual LG final accounts to Auditor General	25/09/2011	27/9/11	24/09/2012
Value of Other Local Revenue Collections	1,236,957,886	137133924	1048383830
Date of Approval of the Annual Workplan to the Council	31/08/2011	15/10/2011	16/08/2013
Date for submitting the Annual Performance Report	29/07/2011	30/01/2012	31/7/2012
Value of LG service tax collection	84,382,862	53342	78639355
Value of Hotel Tax Collected	15,702,572	0	15785153
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	31/03/2012	18/06/2012
<b>Function Cost (US\$ '000)</b>	<b>299,934</b>	<b>285,537</b>	<b>1,013,676</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>299,934</b>	<b>285,537</b>	<b>1,013,676</b>

### Planned Outputs for 2012/13

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.

# Vote: 526 Kisoro District

## Workplan 2: Finance

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

N/A

(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 budet 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	529,733	497,366	632,428
Multi-Sectoral Transfers to LLGs			102,057
Conditional transfers to DSC Operational Costs	63,190	58,136	43,244
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080	145,080
District Unconditional Grant - Non Wage	51,989	56,724	80,223
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	59,762	48,905	66,962
Transfer of District Unconditional Grant - Wage	67,453	53,755	64,452
Unspent balances – Other Government Transfers	14,140	14,140	
Unspent balances – UnConditional Grants		0	2,570
Conditional transfers to Councillors allowances and E:	81,527	76,321	76,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	90,649	90,649	111,470
Donor Funding	5,735	5,735	
Multi-Sectoral Transfers to LLGs			1,470
Unspent balances – UnConditional Grants	84,913	84,913	110,000
<b>Total Revenues</b>	<b>620,382</b>	<b>588,014</b>	<b>743,898</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	529,733	496,410	632,428
Wage	230,533	216,835	232,932
Non Wage	299,200	279,575	399,497
<i>Development Expenditure</i>	90,649	5,735	111,470
Domestic Development	84,913		111,470
Donor Development	5,735	5,735	0
<b>Total Expenditure</b>	<b>620,382</b>	<b>502,145</b>	<b>743,898</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

The Statutory Bodies planned to receive Ush 640,371, from the following sources: Conditional Grants - Ush 316,164.233=; Unconditional Grants Non-Wage - 80,223conditional Grants - Wage - 64,451.596=; Loal Raised Revenue - 66,961.684=; and Unspent balances - 112,570.493.The money will be spent as follows: Council Adminstration services- 195,389.658=; Procurement management services - 16,384.205=; Staff recruitment services - 98,364.37=; Land management services - 20,501.746=; Financial Accountability - 17,535.735=; Political and executive oversight - 224,400=; Standing Committees Services and Council - 62,612. Multi Sectoral Transfers to Lower Local Governments will amount to Shs 103,527 (All figures in thousands)

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No.of Auditor Generals queries reviewed per LG	2	60	8
No. of LG PAC reports discussed by Council	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	100	113	100
No. of Land board meetings	8	06	8
<b>Function Cost (US\$ '000)</b>	<b>620,382</b>	<b>502,145</b>	<b>743,898</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,382</b>	<b>502,145</b>	<b>743,898</b>

### Planned Outputs for 2012/13

DISTRICT LAND BOARD:8 District Land Board meetings conducted, 40 leases, freehold , customary and land trasfers effected in Kisoro Town Council, 60 leases, freehold , customary and land trasfers effected District wide20 land inspections carried out District wide, 4 consultations with Uganda Land Commission, Ministry of Lands, Housing and Urban development and Solicitor General carried out, 4 Submissions of reports of District Land Board reports toMinistry of Lands, Housing and Urban development undertaken, Monthly transport allowances and salaries paid to staff of Land Board, computer supplies procured.

PROCUREMENT AND DISPOSAL UNIT: 12 contracts committee meetings carried out, 12 evaluation committee meetings carried out,4 advertisements for procurement of supplies, services and works made, 6 consultations with PPDA in Kampala and Solicitor General in Mbarara carried out, Monthly transport allowances and salaries paid to staff , computer supplies and stationary procured, 1 motorcycle, office machinery and furniture maintained.DISTRICT PAC; 8 Meetings to review Auditor General and Internal Audit reports, preparation and submission of 4 quarterly PAC reports, procurement of stationery, maintainance of 1 computer, phtocopying and binding. COUNCIL, STANDING COMMITTEES AND CLERK TO COUNCIL COORDINATION: Payment of salaries to staff and political leaders, holding 6 District Council and Committee meetings, 12 trips for coordination out of the District, maintenance of 2 computers, 1 vehicle, procurement of stationery and photocopying, 4 monitoring visits to Sub counties,

DISTRICT SERVICE COMMISSION: 1 advertisement run in the news papers, 8 DSC meetings held, Printing stationery & photocopying services procured, Small office equipments procured, Subscription to ADSCU paid, Postage and Couriers services procured, 4 DSC reports prepared and submitted, Fuel lubricants & oils procured, office equipments maintained, Retainer fees paid, Books, periodicals & News papers procured, Computer supplies & IT services procured, Telecommunication costs paid, Welfare & Entertainment services procured, General supply of goods and Services procured, Gratuity to cahirperson DSC paid, Bank charges paid, 12 months Salary to Chairperson DSC and staff paid.

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

Training of District Councillors on rules of procedure, roles and responsibilities by Linkages Programme.

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

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

#### 1. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 2. Inadequate capacity of Councillors on their roles and responsibilities

Inadequate capacity on roles and responsibilities, rules of procedure and other skills affect performance and policies that impact on activity implementation.

#### 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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	220,396	228,018	279,727
Conditional Grant to Agric. Ext Salaries	31,128	44,661	44,366
Conditional transfers to Production and Marketing	31,370	31,842	40,155
District Unconditional Grant - Non Wage	5,209	7,444	5,209
Locally Raised Revenues	5,988	269	10,277
Transfer of District Unconditional Grant - Wage	106,608	103,708	151,714
Unspent balances – Other Government Transfers	40,094	40,094	
Multi-Sectoral Transfers to LLGs			28,007
<i>Development Revenues</i>	1,330,411	1,185,672	1,312,296
Conditional transfers to Production and Marketing	45,541	38,917	40,278
Conditional Grant for NAADS	1,069,433	1,106,349	1,118,431
Unspent balances – Other Government Transfers	4,833	4,833	
Unspent balances - donor		0	1,325
Unspent balances – Conditional Grants	19,723	19,723	18,234
Other Transfers from Central Government	166,659	0	0
Locally Raised Revenues		7,557	
Multi-Sectoral Transfers to LLGs			117,608
District Unconditional Grant - Non Wage	15,777	269	7,979
LGMSD (Former LGDP)	8,446	8,025	8,440
<b>Total Revenues</b>	<b>1,550,807</b>	<b>1,413,690</b>	<b>1,592,023</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	220,396	203,195	279,727
Wage	137,736	125,073	196,081
Non Wage	82,660	78,122	83,647
<i>Development Expenditure</i>	1,330,411	1,169,638	1,312,296
Domestic Development	1,330,411	1,169,638	1,310,971
Donor Development	0	0	1,325
<b>Total Expenditure</b>	<b>1,550,807</b>	<b>1,372,833</b>	<b>1,592,023</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

The department expects to receive 1,454,206.539 from the following sources: NAADS- 1,118,431.3; PMG - 80,432.718; LGMSD- 8,440.249; Local Revenue 10,276.571; Conditional grants for agricultural extension wages- 44,366.111; Unconditional non wage grant -13,188; Unconditional wage grant- 151,714.484; Unspent balances - 19,559.582 and expects to expend it in the following sectors as listed below: NAADS- 1,125,633; District Production office- 60,921.305; Crop disease control and marketing- 150,338; Livestock health and Marketing- 48,495.706; Fisheries regulation- 34,580.287; and Commercial Services - 26,440.274. Justification for decrease is the suspension of Apiary development activities amounting to 166, 659. In addition, the Multi Sectoral Transfers to LLGs under this sector will amount to Shs 145,615

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2	2	2
No. of functional Sub County Farmer Forums	14	14	14
No. of farmers accessing advisory services	8160	6410	8400
No. of farmer advisory demonstration workshops	56	0	56
No. of farmers receiving Agriculture inputs	6200	987	3808
<b>Function Cost (US\$ '000)</b>	<b>1,104,322</b>	<b>1,083,175</b>	<b>1,271,248</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	3300	2535	8300
<b>Function Cost (US\$ '000)</b>	<b>446,485</b>	<b>289,658</b>	<b>294,335</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in			1
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of businesses inspected for compliance to the law			30
No of businesses assisted in business registration process			5
No. of producers or producer groups linked to market internationally through UEPB			2
No. of market information reports disseminated			4
No of cooperative groups supervised			6
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			4
No. of tourism promotion activities mainstreamed in district development plans			1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			35
No. and name of new tourism sites identified			3
No. of opportunities identified for industrial development			1
No. of value addition facilities in the district			7
A report on the nature of value addition support existing and needed			No
No. of Tourism Action Plans and regulations developed			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>26,440</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,550,807</b>	<b>1,372,833</b>	<b>1,592,023</b>

Planned Outputs for 2012/13

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

The department will procure 7,906 grafted apple seedlings and 50 bags of Irish potato seed at district level. This will account for 30% of the budget the other 70% will be spent at S/C level for the procurement of various crop and livestock items that will be determined by the village farmers forum.

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

FAO: Construction of storage facilities for Irish Potato farmers in Nyarusiza and Bukimbiri Sub-Counties, and provision milk storage facilities in Kirundo Sub-County.

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

#### 1. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 2. Conservativeness in adopting to change

The rate of uptake of improved technologies is slow due to conservativeness of the farmers to their traditional methods.

#### 3. New pests and diseases

New pests and diseases sometimes lead to destruction of large quantities of produce before control measures are popularized.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,101,623	3,379,077	4,026,248
Locally Raised Revenues	19,007	5,139	19,007
Conditional Grant to PHC Salaries	2,411,702	2,750,560	3,214,928
District Unconditional Grant - Non Wage	5,345	5,698	5,345
Multi-Sectoral Transfers to LLGs			127,123
Conditional Grant to NGO Hospitals	353,604	325,316	353,304
Transfer of District Unconditional Grant - Wage		4,503	5,145
Unspent balances – Other Government Transfers	10,695	10,695	
Unspent balances – UnConditional Grants		0	127
Conditional Grant to PHC- Non wage	157,938	145,301	157,938
Conditional Grant to District Hospitals	143,331	131,865	143,331
<i>Development Revenues</i>	433,116	392,476	475,984
Unspent balances – Other Government Transfers	53,249	53,249	
Unspent balances - donor		0	25,500
Conditional Grant to PHC - development	99,927	93,096	99,927
Multi-Sectoral Transfers to LLGs			89,977
Locally Raised Revenues		297	
LGMSD (Former LGDP)	4,223	4,012	4,220
Donor Funding	275,328	241,597	209,560
Unspent balances – Conditional Grants		0	46,411
District Unconditional Grant - Non Wage	388	225	388



# Vote: 526 Kisoro District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,534,738</b>	<b>3,771,553</b>	<b>4,502,231</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,101,623</i>	<i>3,378,951</i>	<i>4,026,248</i>
Wage	2,411,702	2,755,063	3,220,073
Non Wage	689,921	623,888	806,175
<i>Development Expenditure</i>	<i>433,116</i>	<i>288,152</i>	<i>475,984</i>
Domestic Development	157,787	61,357	240,923
Donor Development	275,328	226,794	235,060
<b>Total Expenditure</b>	<b>3,534,738</b>	<b>3,667,103</b>	<b>4,502,231</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector will be funded by the following sources of revenue: Conditional Grant to District Hospitals - 143,331.119; Conditional Grant to NGO Hospitals - 353,304.299; PHC Non Wage - 157,937.745; PHC Wage - 3,214,927.859; PHC Development - 99,926.713; Donor funding - 235,060; LGMSD - 4,220.125; Unconditional Grant Non-Wage - 5,733.736; Unconditional Grant Wage - 5,144.839; Local revenue - 19,007.194; Unspent balances - 72,038.352. Total revenue will be 4,285,131.081 which will be expended as follows: PHC Services - 3,491,893.83; Kisoro Hospital - 156,320.274; Mutolere Hospital and Nursing School - 321,595; NGO Health Units - 31,708.938; Lower Health Units and HSDs - 132,667.22; Capital Development - 150,945.819. There is an increase from from last FY total revenue as result of increase in salaries. The Multi Sectoral Transfers to LLGs will amount to Shs 217,100

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0881 Primary Healthcare**

# Vote: 526 Kisoro District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers			43
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	34	92	10328
No. and proportion of deliveries in the District/General hospitals	11200	10767	3628
Number of total outpatients that visited the District/ General Hospital(s).	3000	3474	57400
Number of inpatients that visited the NGO hospital facility	14000	10909	13000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1797	3000
Number of outpatients that visited the NGO hospital facility	30000	19872	35000
Number of outpatients that visited the NGO Basic health facilities	15200	13278	19380
Number of inpatients that visited the NGO Basic health facilities	1800	1067	1900
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	217	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	854	1000
Number of trained health workers in health centers	216	160	364
No.of trained health related training sessions held.	280	60	3062
Number of outpatients that visited the Govt. health facilities.	39300	280084	439584
Number of inpatients that visited the Govt. health facilities.	20000	11613	8834
No. and proportion of deliveries conducted in the Govt. health facilities	65/100	3261	2810
%age of approved posts filled with qualified health workers	65/100	165	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99	0
No. of children immunized with Pentavalent vaccine			12090
No of healthcentres constructed	02	2	
Value of essential medicines and health supplies delivered to health facilities by NMS	116445001	111270603	
Value of health supplies and medicines delivered to health facilities by NMS	92900	233019787	
<b>Function Cost (US\$ '000)</b>	<b>3,534,738</b>	<b>3,667,103</b>	<b>4,502,231</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,534,738</b>	<b>3,667,103</b>	<b>4,502,231</b>

### Planned Outputs for 2012/13

There will be construction of 2 staff houses at Nteko HC III and Gapfurizo HC II and latrine at Nteko HC III. The 390 villages will be declared open defecation free by inforcing construction of latrines in the communities. Procurement of furniture for Muganza HC II. Rehabilitation of OPD at Buhozi HC III, Staff house at Buhozi HC III, Connection of main grid to the power house at Kisoro Hospital

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

HIV/ AIDS activity implementation by STAR-SW, TB/LEPROSY activity implementation by STAR-SW, SDS, PACE.Sanitation improvement activities funded by UNICEF. NTDS activities implementation in ONCHO areas supported by MOH.

# Vote: 526 Kisoro District

## Workplan 5: Health

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

#### 1. Push System

Sometimes National Medical Stores delivers unnecessary drugs leaving out some of the essential and critical ones.

#### 2. UNDERSTAFFING

Health facilities are understaffed which leads to work overload therefore poor quality of Health care service delivery.

#### 3. Late release of funds

Late and/or no release of donor funds which affect implementation of planned activities.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,226,428	7,848,276	9,368,727
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional transfers to School Inspection Grant	22,848	21,020	23,772
District Unconditional Grant - Non Wage	8,794	8,429	8,794
Conditional Grant to Secondary Salaries	1,077,221	1,115,139	1,428,836
Locally Raised Revenues	10,109	7,029	10,109
Multi-Sectoral Transfers to LLGs			18,237
Transfer of District Unconditional Grant - Wage	73,194	74,270	81,003
Conditional Transfers for Non Wage Technical Institutes		0	144,072
Conditional Grant to Secondary Education	879,556	734,087	844,365
Conditional Grant to Primary Salaries	5,384,077	5,173,544	5,821,686
Conditional Grant to Primary Education	513,423	472,350	509,940
Conditional Grant to Tertiary Salaries	257,208	242,409	198,075
<i>Development Revenues</i>	765,892	725,827	491,067
Construction of Secondary Schools	68,000	64,204	68,000
Conditional Grant to SFG	628,529	593,221	192,420
Multi-Sectoral Transfers to LLGs			92,921
Locally Raised Revenues		2,577	
LGMSD (Former LGDP)	36,598	34,773	36,574
Unspent balances – Conditional Grants	21,297	21,297	88,390
District Unconditional Grant - Non Wage	3,366	360	3,366
Donor Funding	8,103	9,396	9,396
<b>Total Revenues</b>	<b>8,992,321</b>	<b>8,574,103</b>	<b>9,859,794</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,226,428	7,848,277	9,368,727
Wage	6,791,699	6,605,362	7,669,600
Non Wage	1,434,730	1,242,915	1,699,127
<i>Development Expenditure</i>	765,892	626,208	491,067
Domestic Development	757,789	616,812	481,671
Donor Development	8,103	9,396	9,396
<b>Total Expenditure</b>	<b>8,992,321</b>	<b>8,474,484</b>	<b>9,859,794</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector will receive the following revenues:- Salaries for primary teachers - 5,821,685.717; Secondary Salaries - 1,428,835.99; Secondary education - 844,365.366; Tertiary Salaries - 198,075.405; Technical Institutes NW - 144,071.994; Primary Teachers Colleges - 139,838.362; Technical institutes Wage 140,000.143; School Inspection - 23,772; Unconditional grant wage - 81,002.861; UPE - 509,940.004; SFG - 192,420; Construction of Secondary Schools - 68,000; PLE - 9,396; Locally raised revenue - 10,108.794; LGMSD - 36,574.413; Unspent Balances - 88,389.712; Unconditional Grant NW - 12,159.648. Total revenue - 9,748,636.416 which will be spent as follows: Education Office - 45,174.936; Inspection - 71,707.096; Sports - 13,351.662; UPE - 6,331,625.721; Capital Development in Primary Schools - 320,749.741; Secondary Education - 2,341,201.356; Skills Development - 621,985.904; Special Education - 2,840. Generally there was an increase in revenue due increase in salaries. However, there was a drastic decrease in School facilities Grant which will have a negative impact on infrastructure development in Primary Schools. Multi Sectoral Transfers to LLGs will amount to Shs 111,158

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1500	1432	1500
No. of qualified primary teachers	1500	1432	1500
No. of pupils enrolled in UPE	72,783	74029	68919
No. of student drop-outs	250	250	12503
No. of Students passing in grade one	500	307	182
No. of pupils sitting PLE	6500	4329	3849
No. of classrooms constructed in UPE	1	1	1
No. of classrooms rehabilitated in UPE	0	1	0
No. of latrine stances constructed	25	5	7
No. of teacher houses constructed	9	9	3
<b>Function Cost (US\$ '000)</b>	<b>6,595,391</b>	<b>5,971,505</b>	<b>6,772,929</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	300	750	209
No. of students passing O level	1000	121	1500
No. of students sitting O level	3000	430	3000
No. of students enrolled in USE			6841
No. of teacher houses constructed			4
<b>Function Cost (US\$ '000)</b>	<b>2,024,776</b>	<b>2,147,681</b>	<b>2,341,201</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	70	35	55
No. of students in tertiary education	850	450	475
<b>Function Cost (US\$ '000)</b>	<b>257,208</b>	<b>242,409</b>	<b>621,986</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	185	135	185
No. of secondary schools inspected in quarter	31	5	27
No. of tertiary institutions inspected in quarter	3	3	
No. of inspection reports provided to Council	4	27	
<b>Function Cost (US\$ '000)</b>	<b>112,105</b>	<b>111,539</b>	<b>120,838</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 526 Kisoro District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of SNE facilities operational	2	2	
No. of children accessing SNE facilities	453	341	
<b>Function Cost (US\$ '000)</b>	<b>2,840</b>	<b>1,350</b>	<b>2,840</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,992,320</b>	<b>8,474,484</b>	<b>9,859,794</b>

### Planned Outputs for 2012/13

1500 primary teachers, 209 secondary teachers and 27 tertiary education teachers will be maintained and paid salaries and 80% of the 68,919 enrolled children retained in schools, 3 two bed roomed houses and 30 stances of pit latrines will be constructed, Construction of 2 classroom block at Matinza Primary School, Payment of retention for 12 latrines in 12 Primary Schools, Final and retention payments for 8 teachers' houses in 8 Primary Schools.

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

-Construction of classrooms, pit latrines and rain water harvesting tanks by NGOs of Aid Conservation through Education (ACE) and You for Uganda (U4UG).

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

#### 1. Inadequate accommodation for teachers in remote schools.

-Many schools don't have teachers born from the nearby and this compels them to require teachers from far, hence needing teachers' accommodation. Some teachers from far travel long distances, report late and leave early thus affecting effective teaching.

#### 2. Reporting by Secondary and Tertiary Education directly to MoES

Recruitment, transfers and reporting system makes the Inspectorate of the Education Department of the District fail on its Supervisory role.

#### 3. Lack of adequate sanitation facilities in our schools.

-The design of the pit-latrines under SFG gives them opportunities of getting filled up quickly and leaves schools ever wanting more latrines every other time. Inadequate and inconvenient sanitation facilities may facilitate drop out especially for girls

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	525,518	533,863	734,748
District Unconditional Grant - Non Wage	19,064	13,892	6,704
Locally Raised Revenues	7,706	6,489	7,706
Other Transfers from Central Government	431,219	445,465	431,219
Transfer of District Unconditional Grant - Wage	67,527	68,018	85,176
Unspent balances – Other Government Transfers		0	12,641
Unspent balances – UnConditional Grants		0	33
Multi-Sectoral Transfers to LLGs			191,268
<i>Development Revenues</i>	211,838	192,278	145,023
District Unconditional Grant - Non Wage	45,148	51,607	34,457

# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

LGMSD (Former LGDP)	29,560	42,797	45,015
Locally Raised Revenues	61,345	22,089	26,661
Multi-Sectoral Transfers to LLGs			9,127
Unspent balances – Conditional Grants	34,826	34,826	
Unspent balances – Other Government Transfers	40,959	40,959	
Unspent balances – UnConditional Grants		0	18,585
Other Transfers from Central Government		0	11,179
<b>Total Revenues</b>	<b>737,356</b>	<b>726,142</b>	<b>879,771</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	525,518	522,729	734,748
Wage	67,527	68,018	85,176
Non Wage	457,990	454,711	649,572
<i>Development Expenditure</i>	211,838	148,506	145,023
Domestic Development	211,838	148,506	145,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>737,356</b>	<b>671,235</b>	<b>879,771</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department shall receive: Uganda Road Fund - 431,219.495; Unconditional Grant Wage - 85,176.367; Unspent balances - 31,258.547; Unconditional Grant Non Wage - 41,160.958; LGMSD - 45,014.662; Local Revenue - 34,367.55; CAIIP - 11,179.487; Total = 679,377.057 which will be spent as follows: Works office - 24,301.897; District Roads - 373,045.037; Community access Roads - 51,328.381; Urban Roads - 95,724.892; Buildings - 95,885.536; Mechanical Engineering - 36,689.551; Electrical Engineering - 2,401.772. Total budget reduced due to reduced unspent balance and local revenue allocation. However Multi Sectoral Transfers to LLGs will amount to Shs 200,394.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs			13
Length in Km of Urban paved roads routinely maintained			1
Length in Km of Urban paved roads periodically maintained			01
Length in Km of District roads routinely maintained			260
Length in Km of District roads periodically maintained			10
Length in Km. of rural roads constructed	260	185	0
Length in Km. of rural roads rehabilitated		185	
<b>Function Cost (US\$ '000)</b>	<b>550,608</b>	<b>573,209</b>	<b>744,795</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>186,747</b>	<b>98,026</b>	<b>134,977</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>737,356</b>	<b>671,235</b>	<b>879,772</b>

### Planned Outputs for 2012/13

The district shall carry out routine road maintenance of a total of 260.0 km of district feeder roads:- These are Kaguhu-Nyanamo - Buhozi, Mucha- Mushungero- mupaka, Nyakabingo- Gatete- Chananke, Kanaba- Kateriteri- Nyakarembe, Kabahunde-Mukozi, Kamonyi- Buhayo- Nyakinama, Ruko- Maziba, Gasovu-Kazogo, Gisorora-Mbonjera-Matinza, Gisorora-Bubaga, Iremera- Ikamiro -Nyakarembe, Busanza- Busanani, Nyakabande- Nyabihuniko-

# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

kabindi- Bunagana,Mwaro- Busengo-kinanira, Iryaruhuri-Gatete, Hakasharara- Kafuga, Rwanzu- Rugabano, Rutaka- Rutoma-Rushabarara, Iryaruhuri- Chanika, Nturo- Sooko- Kidandari, Chahafi-Karago-Maregamo, Natete-Bupfumpfu- Nturo,Nyarusiza-Rurembwe-Chanika and Murara- Foto- muhanga. Also the district shall carry out periodic road maintenance of Nyarusiza - Rurembwe - Chanika road (10.0km),Rutaka - Rutoma - Rushabarara and Construction of drainage structures on Busanza SS - Kaburasazi - Mupaka road and periodic road maintenance of community roads in thirteen sub - counties, drainage structures of Busanza ss - Kaburasazi - Mupaka road. Under CAIP infrastructure improvement (supervision and monitoring) will be done on Muramba-Bukazi-Kanombe-Kabonero- Gasiza and Gikangaga-Biizi-Rugeshi-Karago roads.

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

Road maintenance of Kisoro- Nkuringo road, Kisoro-Mgahinga road, Natete-Mupaka road, Nyakabande- Gasoko Junction road by Uganda National Roads Authority (UNRA), Construction and paving of Kabale-Kisoro-Bunagana-Chanika road, Construction of Kanyamateke Bridge by the Central Government. Under CAIP infrastructure improvement will be done on Muramba-Bukazi-Kanombe-Kabonero- Gasiza and Gikangaga-Biizi-Rugeshi-Karago roads.

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

#### 1. Old equipment

The district has got old equipment of road unit especially the mortar grader which breaks down now and again leading to high cost of maintaining our roads.

#### 2. Lack of Gravel

The district lacks gravel for road works especially in the Southern and Northern part of this District. Haulage distance is at Minimum of 30 Km

#### 3. Loose Soils and/or rocky surface

This causes mudslides during heavy rainfall and washing of soil from the surface leaving stone outcrops which are very difficult to remove consequently having effects on the planning and budgets of the sector.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,539	50,352	56,862
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	419	0	419
Locally Raised Revenues	5,732	5,108	482
Transfer of District Unconditional Grant - Wage	30,282	25,818	31,185
Unspent balances – Other Government Transfers	106	106	
Multi-Sectoral Transfers to LLGs			3,776
<i>Development Revenues</i>	748,719	747,532	1,020,994
District Unconditional Grant - Non Wage	1,942	673	1,942
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues	11,750	12,887	17,000
Conditional transfer for Rural Water	663,690	663,687	772,428
Unspent balances – Conditional Grants	14,723	14,723	208,524
Unspent balances – Locally Raised Revenues	35,500	35,500	

# Vote: 526 Kisoro District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>806,258</b>	<b>797,884</b>	<b>1,077,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>57,539</i>	<i>50,352</i>	<i>56,862</i>
Wage	30,282	25,818	31,185
Non Wage	27,256	24,534	25,677
<i>Development Expenditure</i>	<i>748,719</i>	<i>539,008</i>	<i>1,020,994</i>
Domestic Development	748,719	539,008	1,020,994
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>806,258</b>	<b>589,360</b>	<b>1,077,856</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The total annual budget for the planned activities is Shs. 1,074,080.083 . This includes Shs.772,428.26 from PAF, Shs. 21,000 for Sanitation grant, Shs. 21,100.623 from LGMSD, Shs.17,481.654 from Locally Raised Revenues, Shs. 31,185.165 from wages and 2,360.708 from unconditional grant(non wage), Unspent balances -208,523.673. Expenditure will be made as follows: Operation of the District Water Office, Shs. 78,955.829, Supervision ,Monitoring and Coordination, Shs. 69,511.599, Support for Operation and Maintenance of water facilities, Shs.9,045, Promotion of Community based Sanitation and Hygiene, Shs. 54,921.04, Household rain water harvesting tanks, Shs. 231,706.417, Spring protection, Shs. 68,587.7 and Piped water supply systems, Shs. 561,352.498. Increase was due increase in conditional Grant for water activities and unspent balances but committed. Multi Sectoral Transfers to LLGs will amount to Shs 3,776

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 526 Kisoro District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of springs protected	18	17	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
No. of supervision visits during and after construction	328	214	328
No. of water points tested for quality	179	0	179
No. of District Water Supply and Sanitation Coordination Meetings	4	3	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	179
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	0	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water and Sanitation promotional events undertaken	24	2	24
No. of water user committees formed.	20	17	24
No. Of Water User Committee members trained	20	20	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	14	19
<b>Function Cost (US\$ '000)</b>	<b>806,258</b>	<b>589,360</b>	<b>1,077,856</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>806,258</b>	<b>589,360</b>	<b>1,077,856</b>

### Planned Outputs for 2012/13

The planned outputs are: Payment of salaries and wages, Consultations between stakeholders, supervision of ongoing activities, establishment and training of water user committees, rehabilitation of old systems and data collection. The physical performance are: Established water user committees, Springs protected, tanks constructed and piped water systems constructed.

### (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 and Gitenderi and Rukongi parishes in Nyarusiza subcounty. Construction of Communal rain water tanks in Mbuga and Chihe parishes Nyakinama sub county and Bunagana parish in Muramba sub county by Uganda Red Cross Kisoro. Water treatment using Solar Radiation for Disinfection (SORDIS) and advocacy for sanitation by The Water School. Advocacy for sanitation by Good Samaritan Project (GOSAP).

### (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. Ministry Public Service recruitment policy

# Vote: 526 Kisoro District

## Workplan 7b: Water

There is inadequate staffing in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

### 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>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,348	76,018	104,620
District Unconditional Grant - Non Wage	3,621	3,817	3,621
Multi-Sectoral Transfers to LLGs			18,068
Transfer of District Unconditional Grant - Wage	63,967	60,588	72,786
Unspent balances – Other Government Transfers	1,624	1,624	
Unspent balances – UnConditional Grants		0	230
Locally Raised Revenues	6,423	135	4,162
Conditional Grant to District Natural Res. - Wetlands	10,714	9,855	5,753
<i>Development Revenues</i>	414,960	20,589	45,761
District Unconditional Grant - Non Wage	388	225	388
LGMSD (Former LGDP)	4,223	4,012	4,220
Locally Raised Revenues		1,353	
Multi-Sectoral Transfers to LLGs			41,153
Other Transfers from Central Government	410,349	15,000	
<b>Total Revenues</b>	<b>501,308</b>	<b>96,607</b>	<b>150,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,348	76,004	104,620
Wage	63,967	60,588	72,786
Non Wage	22,382	15,417	31,834
<i>Development Expenditure</i>	414,960	20,590	45,761
Domestic Development	414,960	20,590	45,761
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>501,308</b>	<b>96,594</b>	<b>150,381</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Natural Resources sector will receive funding from the following sources: Conditional grants to Wetlands - 5,752.555; Local Revenue - 4,162.445; Unconditional Grant NW - 4,009.415; Unconditional Grant Wage - 72,785.703; LGMSD - 4220.125; Unspent balance - 230.425. Total is 91,160.668 to be spent as follows: Natural Resources Office - 36,408.557; Forestry - 32,223.463; Environment - 17,766.624; Wetlands Management - 3,828.002; Land Management - 934.022. Multi Sectoral Transfers to LLGs will amount to Shs 59,220.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	100	31	130
Number of people (Men and Women) participating in tree planting days	852	280	130
No. of Agro forestry Demonstrations	12	2	0
No. of community members trained (Men and Women) in forestry management	890	142	0
No. of monitoring and compliance surveys/inspections undertaken	45	49	16
No. of Water Shed Management Committees formulated	10	0	2
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	100	25	50
No. of community women and men trained in ENR monitoring	60	55	24
No. of monitoring and compliance surveys undertaken	10	7	8
No. of new land disputes settled within FY	40	22	40
<b>Function Cost (US\$ '000)</b>	<b>501,309</b>	<b>96,594</b>	<b>150,381</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,309</b>	<b>96,594</b>	<b>150,381</b>

### Planned Outputs for 2012/13

LAND MANAGEMENT SECTOR: 40 Land disputes settled, 4 pieces of Government land surveyed at Rwabara in Busanza Sub county, Kibaya in Muramba and Nyarubuye Sub counties, Nyakabande Sub county Head quarters and Rwerere in Muramba Sub County and 20 land inspections undertaken in selected sub counties. FORESTRY SECTOR: 60 ha of forest plantation established in Rutaka, Kirundo Sub county, 10 ha of forest plantation established in Kagezi, Kanaba Sub county, 10 ha of forest plantation established in Rwaramba, Nyakinama Subcounty, 5 ha of forest plantation established in Kisoro Town council, 5 ha in Busanza Subcounty, 5 ha in Nyabwishenya Sub county and 5 ha in Nyundo Sub county. 5 Agroforestry technologies demos established in Kirundo subcounty, 5 agroforestry technologies demos established in Kanaba, 5 agroforestry technologies demos established in Nyakinama subcounty. ENVIRONMENT; 4 projects screened/ reviewed for compliance, 4 office equipment serviced and payment of monthly transport allowances for Environment Officer. WETLANDS sector; 1 ordinance for wetland management enacted, 2 watershed management committees formed, 12 spot checks, compliance monitoring visits conducted, 5 community meeting held on wetland management, 20 District councillors and 4 departmental staff trained on implementation of wetlands Ordinance, 1 radio talk shows held and 2 travels to kampala conducted, 3SWAPs and 1DWAP developed. ADMINISTRATION: 8 spot checks on wetland done and supervisions in addition to routine coordination of the department

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

NEMA & MWE- supervision, coordination, training , backstopping and mentoring in environment mainstreaming to ensure sustainable environment management, NATURE UGANDA- Support to Community support around Echuya central forest reserve in IGA, ARCOS-Support communities around Echuya in afforestation, IGAs and ecotourism GV-TES-Support communities around virunga in establishment of a community enterprise centre. IGCP, CARE & UOBDU-Capacity building of the batwa community in Kisoro to be self sustaining through purchase of land for their settlement and provision of inputs in addition to training in tourism initiatives, Ministry of Water and Environment: Procurement of Agro inputs and services and consultancy. Red Cross- Provision of Eucalyptus tree seedlings to communities in Nyakabande and Muramba Sub counties to increase tree cover. Gorilla Organisation: revegetation of degraded areas around protected areas; Nkuringo Community Conservation Development Foundation: Eco-Tourism development, Nkuringo Cultural Centre: Eco-Tourism and culture development; UWA: Wildlife conservation and tourism development.

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

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

### 1. Ministry Public Service recruitment policy

There is inadequate staff especially in the Land Management sector where technical staff positions like Staff Surveyor, Cartographer, Physical Planner among others are vacant.

### 2. Encroachment on Wetlands

Wetland demarcation and restoration becomes difficult

### 3. High rate of tree cutting

The rate at which trees are being cut has exceeded that of reforestation

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>175,272</i>	<i>177,561</i>	<i>229,596</i>
Multi-Sectoral Transfers to LLGs			29,890
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	12,722
Conditional transfers to Special Grant for PWDs	21,023	19,342	26,561
District Unconditional Grant - Non Wage	5,914	6,453	5,914
Locally Raised Revenues	6,799	0	6,799
Conditional Grant to Functional Adult Lit	11,196	10,300	13,947
Transfer of District Unconditional Grant - Wage	100,023	112,213	130,166
Unspent balances – Other Government Transfers	17,003	17,003	
Unspent balances – UnConditional Grants		0	55
Conditional Grant to Community Devt Assistants Non	2,803	2,580	3,541
<i>Development Revenues</i>	<i>163,295</i>	<i>198,546</i>	<i>212,507</i>
Donor Funding	35,421	25,917	35,421
LGMSD (Former LGDP)	81,142	125,897	81,070
Multi-Sectoral Transfers to LLGs			96,015
Unspent balances – Conditional Grants	1,396	1,396	
Unspent balances – Other Government Transfers	45,336	45,336	
<b>Total Revenues</b>	<b>338,568</b>	<b>376,107</b>	<b>442,102</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>175,272</i>	<i>177,506</i>	<i>229,596</i>
Wage	100,023	112,212	130,166
Non Wage	75,250	65,294	99,430
<i>Development Expenditure</i>	<i>163,295</i>	<i>198,545</i>	<i>212,507</i>
Domestic Development	127,874	172,629	177,085
Donor Development	35,421	25,916	35,421
<b>Total Expenditure</b>	<b>338,568</b>	<b>376,051</b>	<b>442,102</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Total departmental budget is 316,196.808 to be funded from the following sources of revenue: CDA Nonwage- 3,541.402; FAL - 13,947.021; Women, Youth & Disability Council - 12,721.874; Special grant to PWDs - 26,560.518; Local Revenue - 6,798.66; Unspent Balance- 55.32; Unconditional Grant Non wage - 5,914.423; Unconditional Grant wage - 130,166.262; Donor (SDS) - 35,421.2; CDD - 81,070.128. This is to be spent as follows: Community Services Office - 57,865.362; Probation and Welfare - 29,807.012; Social Rehabilitation - 635.654; Community Development - 158,311.802; Adult Learning - 13,947.021; Gender - 1,271.308; Children and Youth- 5,503.308; Disabled and

# Vote: 526 Kisoro District

## Workplan 9: Community Based Services

Elderly -30,961.202; Culture - 1,900; Labour - 11,269.295; Women Councils - 4,724.844. The Multi Sectoral transfers to LLGs under this sector will amount to Shs 125,906.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	60	15	60
No. of Active Community Development Workers	18	9	18
No. FAL Learners Trained	7000	7000	7000
No. of children cases ( Juveniles) handled and settled	30	38	30
No. of Youth councils supported	1	4	
No. of assisted aids supplied to disabled and elderly community	30	0	30
No. of women councils supported	1	1	4
<b>Function Cost (US\$ '000)</b>	<b>338,568</b>	<b>376,051</b>	<b>442,102</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>338,568</b>	<b>376,051</b>	<b>442,102</b>

### Planned Outputs for 2012/13

50 percent of CBS staff coordination meetings held, 31 percent of social welfare cases managed, 50 percent of DOVCC meetings held, 50 percent of support supervision visits to OVC service providers done, 50 percent of OVC parish action plan implementation monitored, 25 percent of required OVC reports compiled and submitted to Kampala, 25 CBS stakeholders' coordination workshops conducted, 39 percent of parish communities mobilised to participate in government programmes, 40 percent of CDOs motorcycles repaired, 25 percent FAL MIS data updated and submitted, 25 percent FAL instructors incentives paid, 71 percent of FAL learners assessed, 65 percent of women/youth and disability councils executive committee meetings held, 25 percent of youth/disability councils held, 50 percent of FAL classes monitored and supported with learning materials, 50 percent of district women council held, 50 percent of planned official days celebrated, 30 percent of IGPs managed by WC3 chairpersons monitored, 25 percent of PWD IGPs supported & monitored, 55 percent of CCD qualified groups supported, 25 percent of data on cultural performing groups, 35 percent of FAL instructors, youth, PWD and women leaders sensitized on NACA.

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

Support to Batwa communities by UOBDU, Support to OVCs by Muhabura Diocese (Potters Village).

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

#### 1. Inadequate capacity of existing Community Development Workers

The attitudes of communities are changing with changes in social economic behaviour and therefore Community Development Workers should be constantly trained to handle contemporary issues.

#### 2. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 3. nil

nil

## Workplan 10: Planning

# Vote: 526 Kisoro District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,030	72,276	109,183
Transfer of District Unconditional Grant - Wage	40,485	35,202	47,594
District Unconditional Grant - Non Wage	10,880	15,799	10,880
Locally Raised Revenues	12,507	11,930	12,507
Multi-Sectoral Transfers to LLGs			20,502
Conditional Grant to PAF monitoring	10,157	9,345	17,701
<i>Development Revenues</i>	34,004	33,220	32,401
Unspent balances – Conditional Grants	10,549	10,549	
District Unconditional Grant - Non Wage	1,942	1,123	1,942
Donor Funding	400	0	
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues		1,487	
Multi-Sectoral Transfers to LLGs			9,358
<b>Total Revenues</b>	<b>108,034</b>	<b>105,496</b>	<b>141,584</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,030	72,053	109,183
Wage	40,485	35,202	47,594
Non Wage	33,545	36,851	61,590
<i>Development Expenditure</i>	34,004	33,126	32,401
Domestic Development	33,604	33,126	32,401
Donor Development	400	0	0
<b>Total Expenditure</b>	<b>108,034</b>	<b>105,179</b>	<b>141,584</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Planning Unit expects to receive UGX 111,724.631 from the following sources:- Unconditional Grant Non Wage: 12,822.164; District Unconditional Grant Wage: ;47,593.607; Local raised revenues 12,507.155, LGMSD : 21,101.051; Conditional Grant to PAF monitoring: UGX17,700.654. Expenditure is planned as follows: Management of the District Planning Office: 42,799.508; District Statistics Office: 32,327.254; District Population Office: UGX 36,597.869. The Multi Sectoral Transfers to LLGs will amount to Shs 29,859.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		4	
No of Minutes of TPC meetings		9	
<b>Function Cost (UShs '000)</b>	<b>108,034</b>	<b>105,179</b>	<b>141,584</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,034</b>	<b>105,179</b>	<b>141,584</b>

### Planned Outputs for 2012/13

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

# Vote: 526 Kisoro District

## Workplan 10: Planning

workplans prepared and submitted to MoFPED, 1 Budget conference held, BFP prepared and submitted, development planning coordinated in the district, Data collected, analysed and information disseminated, 1 DDP reviewed, 1 Statistical Abstract and Population action Plan updated prepared,

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

Celebration of World Population Day, Commemoration of World HIV/AIDS Day, General Management Plan for Bwindi and Mgahinga National Parks

### (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. Nil

Nil

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	55,197	50,071	59,891
Transfer of District Unconditional Grant - Wage	40,000	38,761	44,695
District Unconditional Grant - Non Wage	7,070	9,563	7,070
Locally Raised Revenues	8,127	1,747	8,127
<b>Total Revenues</b>	<b>55,197</b>	<b>50,071</b>	<b>59,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	55,197	49,721	59,891
Wage	40,000	38,761	44,695
Non Wage	15,196	10,960	15,196
Development Expenditure	0	0	0
Domestic Development	0		0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,197</b>	<b>49,721</b>	<b>59,891</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The unit is expected to receive UGX 59,890.902 from the following sources Local revenue Shs. 8,126.678 and Shs .7,069.718 from unconditional grant non wage - to be spent in carrying out internal audit inspection in sampled government aided primary and secondary schools, health facilities, sub-counties and directorates/sectors district headquarters and report on the efficient, effective and economic use of councils resources. Further it is expected to receive shs 44,694.506 from unconditional grant to pay salaries. Expenditures: Management of internal Audit office be run by a total of Shs22,845.964; Internal Audit 37,044.938.

### (ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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# Vote: 526 Kisoro District

## Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	167	55	165
Date of submitting Quaterly Internal Audit Reports		27/1/2012	30/04/2013
<b>Function Cost (UShs '000)</b>	<b>55,197</b>	<b>49,721</b>	<b>59,891</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,197</b>	<b>49,721</b>	<b>59,891</b>

### Planned Outputs for 2012/13

Routine and quarterly audit inspection in 13 sub-counties, 36 health centres, 134 primary schools and 2 cope centres, 28 secondary schools and 11 programmes at the district head quarters, production of quarterly internal audit reports, mentoring health centre in-charges, sub-county chiefs and sub-accountants, primary and secondary school headteachers and bursars in financial management and consultations with line ministries.

### (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. Irregular local allocation of funds to internal audit unit

Untimely production of internal audit reports and some audit activities left not implemented for the planned period.

#### 2. Inadequate staff professional training

Unstandardised audit execution leading to unstandardised audit reports.

#### 3. NIL

NIL



# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries, 4 Consultations with Central Government, Office maintainance, Vehicle maintenance, maintenance of machinery & equipmemnt, Payment for utilities, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar, 12 District Executive Committee meetings, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Consultancy services, National/district functions held, Annual Board of survey.	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipmemnt 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.
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Wage Rec't:	28,729	Wage Rec't:	23,862	Wage Rec't:	30,834
Non Wage Rec't:	91,995	Non Wage Rec't:	55,477	Non Wage Rec't:	94,562
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,032
Donor Dev't	0	Donor Dev't	6,260	Donor Dev't	0
<b>Total</b>	<b>120,724</b>	<b>Total</b>	<b>85,599</b>	<b>Total</b>	<b>140,429</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 travels to Kampala, Staff welfare staff motivated, social benefits paid to pensioners	Pay change reports submitted, Staff motivated, Office equipment maintained, Subscribe for internet, office maintained, support supervision, End of year staff get together party
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Wage Rec't:	15,462	Wage Rec't:	10,863	Wage Rec't:	2,408,907
Non Wage Rec't:	48,787	Non Wage Rec't:	46,404	Non Wage Rec't:	48,787
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>64,249</b>	<b>Total</b>	<b>57,267</b>	<b>Total</b>	<b>2,457,695</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Workshops held, mentoring done, Career and skills development)	5 (1 training in HRM, 2 training in Financial management 1 workshop induction for new staff, 1 workshop on roles & responsibilities 1 training environmental Impact Assessment 1 training on linkage between workplans & BFP)	7 (1 workshop on Management and Leadership skills in LGs, 1 workshop on monitoring and revenue collection, 1 workshop on HIV/AIDS Mainstreaming and awareness, Induction of staff.)
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	( )	YES (1 Capacity Building Plan in place)	( )
Non Standard Outputs:	Mentoring exercises, operational costs		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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	47,074	Domestic Dev't	44,736	Domestic Dev't	46,880
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>47,074</b>	<b>Total</b>	<b>44,736</b>	<b>Total</b>	<b>46,880</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (75% of Lower Local Government posts filled)	0 (Nil)	75 (Vacant Posts filled.)
Non Standard Outputs:	Staff salaries paid		Staff salaries paid
	Wage Rec't: 284,858	Wage Rec't: 342,509	Wage Rec't: 411,346
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	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 284.858	Total 342.509	Total 411.346

#### Output: Public Information Dissemination

Non Standard Outputs:	Staff salary, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, update nad maintain District Website, News supplement		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

#### Output: Office Support services

Non Standard Outputs:	Offices well maintained and cleaned, Support staff mentored, notices put up		Staff Salaries paid			
	<i>Wage Rec't:</i>	<b>4,733</b>	<i>Wage Rec't:</i>	4,990	<i>Wage Rec't:</i>	5,902
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>4,733</b>	<b><i>Total</i></b>	<b>4,990</b>	<b><i>Total</i></b>	<b>5,902</b>

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	0 (NIL)	( )
No. of monitoring reports generated	( )	0 (NIL)	( )
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented, District Council Properties engraved.		Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented, District Council Properties engraved.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,476</b>	<i>Non Wage Rec't:</i> 3,365
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,476</b>	<b>Total</b> 4,476

#### Output: Records Management

Non Standard Outputs:	Pay staff salaries, Personal files for newly recruited staff 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, pigeon hall erected.		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.
	<i>Wage Rec't:</i>	<b>12,250</b>	<i>Wage Rec't:</i> 11,553
	<i>Non Wage Rec't:</i>	<b>5,734</b>	<i>Non Wage Rec't:</i> 4,157
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,984</b>	<b>Total</b> 15,710

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/07/2011 (Annual Performance Report submitted to Ministry of Finance, Planning and Economic Development and other Line Ministries)	30/06/2012 (110 copies of booklets submitted to Ministries of Finance, Local Government and other line ministries. 13 copies distributed to LCV Chairperson, RDC and 11 programmes.)	31/7/2012 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 2. Finance

Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Motorcycle and Computers purchased. Consultations with relevant Ministries made.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.
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### District and LLGs Headquarters

<i>Wage Rec't:</i>	<b>37,836</b>	<i>Wage Rec't:</i>	35,978	<i>Wage Rec't:</i>	40,894
<i>Non Wage Rec't:</i>	<b>40,288</b>	<i>Non Wage Rec't:</i>	45,956	<i>Non Wage Rec't:</i>	46,725
<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	5,001	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,124</b>	<b>Total</b>	<b>86,935</b>	<b>Total</b>	<b>87,618</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1,236,957,886 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	254168 (All other Revenue Centres in all the 13 Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	15,702,572 (From all hotels in the district)	44 (1 Hotel in Nyabwishenya)	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 LG service tax collection	84,382,862 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters)	53947 (Local Service Deductions from majorly Civil Servants -1724 Teachers -757 Traditional Civil Servants deductions effected at District Headquarters.)	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 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. Transport problem solved.	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>	<b>28,538</b>	<i>Wage Rec't:</i>	27,055	<i>Wage Rec't:</i>	30,786
<i>Non Wage Rec't:</i>	<b>44,503</b>	<i>Non Wage Rec't:</i>	45,042	<i>Non Wage Rec't:</i>	44,503
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,041</b>	<b>Total</b>	<b>72,097</b>	<b>Total</b>	<b>75,289</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2012 (District Headquarters and individual LLGs)	28/06/2012 ( 2012/2013 Budget Laid)	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.)
Date of Approval of the Annual Workplan to the Council	31/08/2011 (District Headquarters and individual LLGs)	15/10/2011 (District Council Minute 05/DLC/2011/12 refers held at District Council Hall of 25th August, 2011.)	16/08/2013 (Consolidated Budget estimates and annual workplan)

Non Standard Outputs:	Input data collected .  Departments informed .Budgets and books of accounts adjusted  District Headquarters and individual LLGs	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,173</b>	<i>Non Wage Rec't:</i>	3,407	<i>Non Wage Rec't:</i>	10,173
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,173</b>	<b>Total</b>	<b>3,407</b>	<b>Total</b>	<b>10,173</b>

### Output: LG Expenditure mangement Services

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 2. Finance

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. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,225</b>	<i>Non Wage Rec't:</i>	7,535
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,225</b>	<b>Total</b>	<b>7,535</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2011 (Final Accounts submitted to Auditor Generals Office Mbarara)	27/9/11 (N/A)	24/09/2012 (Final Accounts submitted to Auditor Generals Office Mbarara)
Non Standard Outputs:	Books of Accounts written and 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.		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.

<i>Wage Rec't:</i>	<b>92,735</b>	<i>Wage Rec't:</i>	103,039	<i>Wage Rec't:</i>	124,391
<i>Non Wage Rec't:</i>	<b>16,635</b>	<i>Non Wage Rec't:</i>	12,524	<i>Non Wage Rec't:</i>	16,635
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,369</b>	<b>Total</b>	<b>115,563</b>	<b>Total</b>	<b>141,025</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Motorcycle purchased and delivered at the District Headquarters
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

## 2. Finance

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 trips for Coordination- Kampala and other made 12 Monitoring visits to 14 Sub Counties 12 transport allowance to Staff paid 1 Computer maintained and 1 computer procured, 1 vehicle maintained, stationery procured,	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
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Wage Rec't:	24,740	Wage Rec't:	20,764	Wage Rec't:	23,830
Non Wage Rec't:	61,956	Non Wage Rec't:	53,102	Non Wage Rec't:	61,559
Domestic Dev't	84,913	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>171,610</b>	<b>Total</b>	<b>73,865</b>	<b>Total</b>	<b>85,390</b>

#### 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, 2 Advertizements made - Kampala 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture	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 / maintainance of office furniture/ Machinery
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Wage Rec't:	12,739	Wage Rec't:	4,723	Wage Rec't:	8,634
Non Wage Rec't:	7,850	Non Wage Rec't:	5,479	Non Wage Rec't:	12,933
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,589</b>	<b>Total</b>	<b>10,203</b>	<b>Total</b>	<b>21,567</b>

#### Output: LG staff recruitment services

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

### 3. Statutory Bodies

Non Standard Outputs:	8 meetings -District Hqtrs 12 months salary & allowance - District Hqtrs 4 reports & minutes of DSC submitted-Kampala 2 Computers & photocopier maintained-District Hqtrs Stationery procured-District Hqtrs Pay communication costs-District Hqtrs, 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	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.
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<i>Wage Rec't:</i>	<b>38,502</b>	<i>Wage Rec't:</i>	37,336	<i>Wage Rec't:</i>	45,371
<i>Non Wage Rec't:</i>	<b>71,475</b>	<i>Non Wage Rec't:</i>	74,967	<i>Non Wage Rec't:</i>	52,994
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,735</b>	<i>Donor Dev't</i>	5,735	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,713</b>	<b>Total</b>	<b>118,038</b>	<b>Total</b>	<b>98,364</b>

#### Output: LG Land management services

No. of Land board meetings	8 (at district head quarters)	07 (District Land Board Office)	8 (Kisoro District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	100 (50 Freehold offers, 50 other applications)	189 (67 customary offers 11 land transfers 2 leasehold title surrender 102 freehold offers 7 leases)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)
Non Standard Outputs:	20 Land inspections 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 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.

<i>Wage Rec't:</i>	<b>9,471</b>	<i>Wage Rec't:</i>	8,932	<i>Wage Rec't:</i>	10,016
<i>Non Wage Rec't:</i>	<b>10,586</b>	<i>Non Wage Rec't:</i>	8,370	<i>Non Wage Rec't:</i>	10,486
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,057</b>	<b>Total</b>	<b>17,302</b>	<b>Total</b>	<b>20,502</b>



# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 every quarter)	4 (4 report prepared and submitted to the Council and Minister of Local Government)	4 (4 quarterly LG PAC reports discussed)
No. of Auditor Generals queries reviewed per LG	2 (1 for the town council, 1 for the district)	0 (7 PAC meetings to review Internal Audit reports for Kisoro District and Town Council, Preparation and submission of 1 report to Council MoLG)	8 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)
Non Standard Outputs:	Consultation with the centre/ Submission of reports done Photocopying printing and stationary made Computer IT services procured Welfare and Entertainment made Subscriptions made		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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,806	Non Wage Rec't: 12,519	Non Wage Rec't: 17,536
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 17,806</b>	<b>Total 12,519</b>	<b>Total 17,536</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid Shs. 54,000,000, District Speaker and deputy paid Shs. 12,000,000 12 Months Salary to 14 LC III Chairpersons paid 50,400,000, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid Shs. 38,520,000, LL 1 Chairpersons Gratia 46,800,000, monthly allowances to District Councilors paid Shs. 25,200,000		12 Months Salary to District Executive Committee paid Shs. 54,000,000, District Speaker and deputy paid Shs. 12,000,000, 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid Shs. 38,520,000, LL 1 Chairpersons Gratia 46,800,000, monthly allowances to District Councilors paid Shs. 25,200,000, monthly allowance to Deputy Speaker Shs. 3000
	Wage Rec't: 145,080	Wage Rec't: 145,080	Wage Rec't: 145,080
	Non Wage Rec't: 81,527	Non Wage Rec't: 76,321	Non Wage Rec't: 79,320
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 226,607</b>	<b>Total 221,401</b>	<b>Total 224,400</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Council meetings held 5 Committee meetings held 5 Business Committee meetings held		District Council meetings held, Standing Committee meetings held, Business Committee meetings held
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 48,000	Non Wage Rec't: 48,818	Non Wage Rec't: 62,612
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 48,000</b>	<b>Total 48,818</b>	<b>Total 62,612</b>

#### 2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,470
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>103,527</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

District Chairperson's vehicle purchased and delivered at District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,000</b>

### 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)	3 (Distribution of 10 kgs of sugar beans and 250 apple seedlings to the 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)	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)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	<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 suppliments 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 Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya</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 suppliments 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 Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya</p>
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>366,272</b>	<i>Domestic Dev't</i>	343,300	<i>Domestic Dev't</i>	120,027
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>366,272</b>	<b>Total</b>	<b>343,300</b>	<b>Total</b>	<b>120,027</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	14 (Funds transfered from the District to the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	14 (ukimbiri, 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)
No. of farmers accessing advisory services	8160 (Funds transferred to the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	8490 (Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	8400 (600 Farmers per LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)
No. of farmers receiving Agriculture inputs	6200 (Agriculture inputs procured for Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	987 (Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	3808 ( 272 Farmers per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)
No. of farmer advisory demonstration workshops	56 (Advisory training workshops in practical commercial farming in crop and livestock enterprises in Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council)	0 (not funded)	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)

#### Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>738,050</b>	<i>Domestic Dev't</i>	739,875	<i>Domestic Dev't</i>	1,005,606
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>738,050</b>	<b>Total</b>	<b>739,875</b>	<b>Total</b>	<b>1,005,606</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,007
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,608
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,615</b>

# Vote: 526 Kisoro District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>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;</p> <p>1 trip made to MAAIF and research centres for consultation and taking reports,</p> <p>Contribution to and participation in 2 functions at the district Sazza grounds,</p> <p>payment of travell allowance to 3 staff at district production office,</p> <p>2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.</p> <p>30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika</p> <p>6 consultative trips undertaken to MTTI</p> <p>6 collective marketing trainings of HLFOs held in Kanaba.</p> <p>60 groups trained in business management in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>12 audits undertaken in the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo and Kisoro Twitubake</p>	<p>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;</p> <p>2 trip made to MAAIF and research centres for consultation and taking reports,</p> <p>Contribution to and participation in 2 functions at the district Sazza grounds,</p> <p>payment of travell allowance to 3 staff at district production office,</p> <p>2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.</p>
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Wage Rec't: 42,161

Wage Rec't: 55,196

Wage Rec't: 48,969

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>34,275</b>	<i>Non Wage Rec't:</i>	31,049	<i>Non Wage Rec't:</i>	9,753
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,435</b>	<b>Total</b>	<b>86,245</b>	<b>Total</b>	<b>60,921</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not funded)	0 (Nil)
Non Standard Outputs:	<p>44 farmer groups and 43 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>7,656 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>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>

<i>Wage Rec't:</i>	<b>55,459</b>	<i>Wage Rec't:</i>	37,795	<i>Wage Rec't:</i>	69,304
<i>Non Wage Rec't:</i>	<b>21,979</b>	<i>Non Wage Rec't:</i>	21,230	<i>Non Wage Rec't:</i>	15,504
<i>Domestic Dev't</i>	<b>53,598</b>	<i>Domestic Dev't</i>	53,595	<i>Domestic Dev't</i>	65,529
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	131,036	Total	112,619	Total	150,338
<b>Output: Livestock Health and Marketing</b>						
No. of livestock by type undertaken in the slaughter slabs	3300 (800 cows and 7500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)		6335 (1,180 cows and 5,155 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro town council.)		8300 (800 cows and 7500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	
No of livestock by types using dips constructed	0 (N/A)		0 (Not funded)		0 (Nil)	
No. of livestock vaccinated	0 (NA)		0 (not funded)		0 (Nil)	
Non Standard Outputs:	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;		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;		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;	
	Supervision and technical backup on Livestock inspection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.		Supervision and technical backup on Livestock inspection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.		Supervision and technical backup on Livestock inspection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.	
	4 trips to Ministries in Kampala and Entebbe. Purchase 1 printer toner, 6reams of photocopy paper, assorted stationary for veterinary office,		4 trips to Ministries in Kampala and Entebbe. Purchase 1 printer toner, 6reams of photocopy paper, assorted stationary for veterinary office,		4 trips to Ministries in Kampala and Entebbe. Purchase 1 printer toner, 6reams of photocopy paper, assorted stationary for veterinary office,	
	Vaccinate 1,000 dogs in all above subcounties.		Vaccinate 1,000 dogs in all above subcounties.		Vaccinate 1,000 dogs in all above subcounties.	
	48 trips to to boarder posts of Mupaka, Bunagana, Chanika, Kikomo for monitoring livestock and livestock products movement		48 trips to to boarder posts of Mupaka, Bunagana, Chanika, Kikomo for monitoring livestock and livestock products movement		48 trips to to boarder posts of Mupaka, Bunagana, Chanika, Kikomo for monitoring livestock and livestock products movement	
	Wage Rec't:	22,456	Wage Rec't:	17,633	Wage Rec't:	36,970
	Non Wage Rec't:	16,895	Non Wage Rec't:	17,274	Non Wage Rec't:	10,201
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,325
	<b>Total</b>	<b>39,351</b>	<b>Total</b>	<b>34,907</b>	<b>Total</b>	<b>48,496</b>
<b>Output: Fisheries regulation</b>						
Quantity of fish harvested	0 (N/A)		0 (Survey not funded)		0 (N/A)	
No. of fish ponds construted and maintained	0 (N/A)		0 (not funded)		0 (N/A)	
No. of fish ponds stocked	0 (N/A)		0 (not funded)		0 (N/A)	

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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;		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		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 Lake Kayumbu, Chahafi, Mutanda and Mulehe and the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye

<i>Wage Rec't:</i>	<b>17,659</b>	<i>Wage Rec't:</i>	14,449	<i>Wage Rec't:</i>	26,523
<i>Non Wage Rec't:</i>	<b>9,512</b>	<i>Non Wage Rec't:</i>	8,570	<i>Non Wage Rec't:</i>	8,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,171</b>	<b>Total</b>	<b>23,019</b>	<b>Total</b>	<b>34,580</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (Not funded)	0 (N/A)
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# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:

- Train 20 data collectors
- Collect baseline data once on current yields per hive and average production data per group in Nyakinama, Kirundo, Kanaba.
- Conduct 2 tours for staff and farmers, establish 2 colony multiplication centres, purchase hives and other equipment and tools,
- Assess selected 18 sites for demonstration-
- Establish demonstration 18 sites
- 60 visits to Backstop 300 beekeepers to set up demonstration
- skills imparting training for beehive product processing, packaging and marketing.
- skills training of all selected farmers(300) in apiary management and modern beekeeping,
- train 300 farmers in group dynamics in subcounties of Nyakinama, Kirundo, Kanaba
- train farmers in resource mobilisation, accountability and transparency in subcounties of Nyakinama, Kirundo, Kanaba
- preparation of 1 annual 4 quarterly workplans and reports for each of district and subcounties of Nyakinama, Kirundo, Kanaba
- Vehicle repairs and maintenance purchase of stationary
- Conduct 3 field days in Nyakinama, Kirundo, Kanaba
- purchase

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>172,492</b>	<i>Domestic Dev't</i>	32,868	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,492</b>	<b>Total</b>	<b>32,868</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	( )	0 (N/A)	1 (I talk show on trade related issues on Voice of Muhabura made)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No of businesses inspected for compliance to the law	( )	0 (N/A)	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)	1 (1 trade sensitization meeting held at the district headquarters)	
No of businesses issued with trade licenses	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:			Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,456</b>

#### Output: Enterprise Development Services

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	( )	0 (N/A)	2 (2 producer cooperatives linked to market internationally through UEPB)	
No. of market information reports disseminated	( )	0 (N/A)	4 (4 market information reports disseminated to the business community in the district)	
Non Standard Outputs:			Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,310</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups	( )	0 (N/A)	6 (6 audit reports prepared of the	
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

supervised

No. of cooperatives assisted in registration	( )	0 (N/A)
No. of cooperative groups mobilised for registration	( )	0 (N/A)
Non Standard Outputs:		

SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.)  
4 (4 Cooperatives registered within the district)  
4 (4 Cooperatives mobilized for registration within the district)  
6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,128
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,128</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	( )	0 (N/A)
No. and name of new tourism sites identified	( )	0 (N/A)

Non Standard Outputs:

35 (Standards developed within all tourism hospitality facilities.)  
1 (1 promotion held on tourism potentials for investments in the district)  
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, Gisorora/Muhindura Parishes in Kigezi villages)  
1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively  
  
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	327

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>327</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	( )	0 (N/A)		7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	
No. of producer groups identified for collective value addition support	( )	0 (N/A)		0 (N/A)	
A report on the nature of value addition support existing and needed	( )	NO (N/A)		No (N/A)	
No. of opportunities identified for industrial development	( )	0 (N/A)		1 (1 opportunity identified for industrial development in Kisoro Town Council)	
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>819</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	0 (N/A)		1 (1 tourism 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	
				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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,496
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,940

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,436</b>

### 4. Production and Marketing

### 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.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops	Workshops Integrated disease surveillance.
	Integrated disease surveillance.	Onchocerciasis control
	Onchocerciasis control	Preventive services
	Preventive services	
	<i>Wage Rec't:</i> <b>2,411,702</b>	<i>Wage Rec't:</i> 2,755,063
	<i>Non Wage Rec't:</i> <b>36,759</b>	<i>Non Wage Rec't:</i> 29,420
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>275,328</b>	<i>Donor Dev't</i> 226,794
	<b>Total</b> <b>2,723,789</b>	<b>Total</b> <b>3,011,278</b>
		<i>Wage Rec't:</i> 3,220,073
		<i>Non Wage Rec't:</i> 36,761
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 235,060
		<b>Total</b> <b>3,491,894</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	3000 (Kisoro Hospital)	57305 (57305 patients visited the out patients department at Kisoro Hospital.)	57400 (Kisoro Hospital)
%age of approved posts filled with trained health workers	()	0 (NIL)	43 (Vacancies at Kisoro Hospital declared.)
No. and proportion of deliveries in the District/General hospitals	11200 (Kisoro Hospital)	4121 (4121 mothers accessed maternity services from the hospit)	3628 (Kisoro hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	34 (Vacancies at Kisoro Hospital declared.)	13157 (13157 patients visited the inpatient department at Kisoro Hospital.)	10328 (10328 inpatients to attend from Kisoro hospital)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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.
	Preventive services.		Preventive services.
	Surveillance for special diseases		Surveillance for special diseases
	Health education and promotion		Health education and promotion
	Rehabilitation services		Rehabilitation services
	Outreach services (190)		Outreach services (190)
	Support supervision		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> 166,889	<i>Non Wage Rec't:</i> 148,557	<i>Non Wage Rec't:</i> 156,320
	<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
	<b>Total</b> 166,889	<b>Total</b> 148,557	<b>Total</b> 156,320

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	30000 (Mutolere Hospital OPD)	25475 (25475 patients accessed OPD services from Mutolere Hospital)	35000 (Mutolere Hospital OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (Maternity ward)	2344 (2344 mothers delivered from Mutolere Hospital.)	3000 (Maternity Ward at Mutolere Hospital)
Number of inpatients that visited the NGO hospital facility	14000 (Patient care and treatment, procurement of medicines and health supplies, immunisation and reproductive health service provision.	13305 (13305 patients accessed inpatients services from Mutolere Hospital.)	13000 (Mutolere Hospital)
	Mutolere Hospital)		
Non Standard Outputs:	300 HCT new positive contacts reached		400 HCT new positive contacts reached
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 321,896	<i>Non Wage Rec't:</i> 296,144	<i>Non Wage Rec't:</i> 321,595
	<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
	<b>Total</b> 321,896	<b>Total</b> 296,144	<b>Total</b> 321,595

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15200 (Patient care and treatment, procurement of medicines, health education and home visits.)	5113 (18391 clients accessed OPD services from health Units of Kinanira, Rutaka, & Claire Nsenga.)	19380 (Kinanira, Rutaka and Clare Nsenga HC IIIs and II respectively)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kinanira HC III and Rutaka HC III)	61 (270 mothers delivered from Kinanira Health Unit.)	400 (Kinanira HC III and Rutaka HC III)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Kinanira and Rutaka)	233 (1087 children were immunized with pentavalent vaccine in the health units of Kinanira, Rutaka, & Claire Nsenga.)	1000 (Kinanira and Rutaka)	
Number of inpatients that visited the NGO Basic health facilities	1800 (Kinanira and Rutaka)	247 (1304 patients were admitted at Rutaka & Kinanira Health Units.)	1900 (Kinanira and Rutaka)	
Non Standard Outputs:	Home visits conducted by Kinanira, Rutaka and Clare Nsenga Health Units		Kinanira, Rutaka and Clare Nsenga Health Units	
	<i>Wage Rec't:</i> 0	<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> 30,582	<i>Non Wage Rec't:</i> 31,709	
	<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	
	<b>Total</b> 31,709	<b>Total</b> 30,582	<b>Total</b> 31,709	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	99 (There is a total of 617 VHTs trained in the district but not reporting.)	0 (N/A)
%age of approved posts filled with qualified health workers	65/100 (all health units)	53 (there are 165 qualified health workers at a %age of 52.5 %.)	60 (All the 38 health units)
No. and proportion of deliveries conducted in the Govt. health facilities	65/100 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3765 (3765 mothers delivered in government health facilities.)	2810 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	20000 (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)	13201 (13201 patients attended inpatients services from the 20 health facilities.)	8834 (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)
Number of outpatients that visited the Govt. health facilities.	39300 (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)	331907 (331907 Patients accessed OPD from all the 33 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)
No. of trained health related training sessions held.	280 (N/A)	244 (244 health related training sessions were held in all the 38 health facilities.)	3062 (N/A)
Number of trained health workers in health centers	216 (All health facilities (38))	641 (641 health workers are working in all 38 health facilities.)	364 (All health facilities (38))



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of children immunized with Pentavalent vaccine	( )	0 (NIL)	12090 (All health centre IV's, III's, II's in the district)	
Non Standard Outputs:	Fill 65% percent of established posts for trained/skilled health workers. 207 out of the 318 posts to be filled		Fill 65% percent of established posts for trained/skilled health workers. 153 out of the 318 posts to be filled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,669	<i>Non Wage Rec't:</i> 119,185	<i>Non Wage Rec't:</i> 132,667	
	<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	
	<b>Total</b> 132,669	<b>Total</b> 119,185	<b>Total</b> 132,667	

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 127,123	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 89,977	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 217,100	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Furniture procured for Muganza Health centre II		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	
	<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> 4,611	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,946	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,611	<b>Total</b> 0	<b>Total</b> 150,946	

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	02 (Rehabilitation of OPD and construction of a staff house at Buhozi HC III, installation of pallets in district stores and shelves in DHO's office board room for a library.)	2 (Construction of staff house at Buhozi done and rehabilitation of the Unit is ongoing.)	( )	
No of healthcentres rehabilitated	( )	0 (N/A)	( )	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 153,176	<i>Domestic Dev't</i> 61,357	<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\$ Thousands	2011/12		2012/13	
	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

*Total*      **153,176**                      *Total*      **61,357**                      *Total*      **0**

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1500 (240 Muramba s/county. -167 Nyakabande -188 Nyarusiza -130 Nyarubuye -165 Murora -145 Nyakinama -172 Busanza - 180 Kilundo - 79 Kanaba -100 Nyabwishenya -122 Bukimbiri -109 Chahi - 109 Nyundo -103 Kisoro T.C.)	1432 (165 Muramba S/county 137 Nyakabande 125 Nyarusiza 74 Nyarubuye 101 Murora 99 Nyakinama 102 Busanza 100 Kilundo 76 Kanaba 58 Nyabwishenya 66 Bukimbiri 107 Chahi 95 KisoroT.C.)	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)
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)	1432 (165 Muramba S/county 137 Nyakabande 125 Nyarusiza 74 Nyarubuye 101 Murora 99 Nyakinama 102 Busanza 100 Kilundo 76 Kanaba 58 Nyabwishenya 66 Bukimbiri 107 Chahi 95 KisoroT.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.
	<i>Wage Rec't:</i> <b>5,384,077</b>	<i>Wage Rec't:</i> 5,173,544	<i>Wage Rec't:</i> 5,821,686
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>5,384,077</b>	<i>Total</i> <b>5,173,544</b>	<i>Total</i> <b>5,821,686</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	( )	0 (N/A)	( )
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 9,396
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>9,396</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in	72,783 (8749 Muramba sub couty	72029 (8840 Muramba sub couty	68919 (6831Muramba sub couty
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# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)
<b>6. Education</b>			
UPE	6587 Nyakabande 6343 Nyarusiza 4646 Nyarubuye 5374 Murora 4789 Nyakinama 5439 Busanza 5776 Kirundo 3845 Nyundo 2847 Kanaba 3572 Nyabwishenya 4041 Bukimbiri 4843 Chahi 2899 Kisoro Town Council)	6435 Nyakabande 6869 Nyarusiza 4352 Nyarubuye 5475 Murora 5006 Nyakinama 5883 Busanza 5678 Kirundo 3425 Nyundo 2847 Kanaba 3602 Nyabwishenya 5751 Bukimbiri 4409 Chahi 3425 Kisoro Town Council)	6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)
No. of student drop-outs	250 (School drop-outs re-enrolled in scholols:- 30 Muramba sub couty 5 Nyakabande 30 Nyarusiza 17 Nyarubuye 23 Murora 26 Nyakinama 15 Busanza 20 Kirundo 10 Nyundo 7 Kanaba 12 Nyabwishenya 17 Bukimbiri 18 Chahi 20 Kisoro Town Council)	150 (30 Muramba sub couty 5 Nyakabande 30 Nyarusiza 17 Nyarubuye 23 Murora 26 Nyakinama 15 Busanza 20 Kirundo 10 Nyundo 7 Kanaba 12 Nyabwishenya 17 Bukimbiri 18 Chahi 20 Kisoro Town Council)	12503 (School drop-outs re-enrolled in scholols:- 1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)
No. of pupils sitting PLE	6500 (571 Muramba -622 Nyakabande -463 Nyarusiza -276 Nyarubuye -347 Murora -347 Nyakinama -418 Busanza -396 Kilundo -259 Nyundo - 221 Kanaba- -189 Nyabwishenya -329 Bukimbiri -370 Chahi -530 Kisoro T.C.)	4516 (571 Muramba -622 Nyakabande -463 Nyarusiza -276 Nyarubuye -347 Murora -347 Nyakinama -418 Busanza -396 Kilundo -259 Nyundo - 221 Kanaba- -189 Nyabwishenya -329 Bukimbiri -370 Chahi -530 Kisoro T.C.)	3849 (335Muramba 418Nyakabande 360Nyarusiza 241 Nyarubuye 227 Murora 280 Nyakinama 358 Busanza 321 Kilundo 198 Nyundo 175 Kanaba- 219 Nyabwishenya 187 Bukimbiri 263 Chahi 267 Kisoro T.C.)
No. of Students passing in grade one	500 (105 Muramba -190 Nyakabande -20 Nyarusiza -5 Nyarubuye -10 Murora -5 Nyakinama -5 Busanza -10 Kilundo -5 Kanaba -5 Nyabwishenya -10 Bukimbiri -25 Chahi -5 Nyundo -110Kisoro T.C)	342 (Muramba sub couty Nyakabande Nyarusiza Nyarubuye Murora Nyakinama Busanza Kirundo Nyundo Kanaba Nyabwishenya Bukimbiri Chahi Kisoro Town Council)	182 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 11Busanza 20 Kilundo 5 Kanaba 9 Nyabwishenya 9 Bukimbiri 15Chahi 8Nyundo 16Kisoro T.C)

# Vote: 526 Kisoro District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>513,423</b>	<i>Non Wage Rec't:</i>	470,208	<i>Non Wage Rec't:</i>	509,940
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>8,103</b>	<i>Donor Dev't</i>	9,396	<i>Donor Dev't</i>	0
<b>Total</b>	<b>521,526</b>	<b>Total</b>	<b>479,604</b>	<b>Total</b>	<b>509,940</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,921
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,158</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 1 (Completion of two-classroom block at Matinza primary school.) 1 (Coompletion of a two-classroom block at Matinza primary school.) 1 (Completion of two classroom block at Matinza primary school in Nyakabande Sub-County)

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0 (Nil)

Non Standard Outputs: 4 monitoring visits at construction site at Matinza P.School in Nyakabande S/County 4 monitoring visits at construction site at Matinza P.School in Nyakabande S/County

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,963</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,441
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,963</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,441</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 25 (5 stances for each of the schools named:- -Kateretere p/s in Bukimbiri s/county. -Muko p/s in Nyabwishenya s/county. Nango p/s in Muramba s/ county, Iryaruvumba p/s in Kirundo s/county, Katarara p/s in Chahi s/county, Busaho P/S in Busanza S/County, Gitenderi P/S in Nyarusiza S/County) 25 (5 stances for each of the schools named:- -Kateretere p/s in Bukimbiri s/county. -Muko p/s in Nyabwishenya s/county. Nango p/s in Muramba s/ county, Iryaruvumba p/s in Kirundo s/county, Katarara p/s in Chahi s/county.) 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 Subconty, Kaihumure in Bukimbiri Subcounty and Kabuga PS in Chahi Subcounty and a 3 stance pit latrine at Kisekye P S in Bukimbiri Sub-county, Payment of retention for 12 latrines in 12 Primary Schools,)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: At least 80% of our schools get adequate sanitation facilities. Conduive learning environment attained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,826</b>	<i>Domestic Dev't</i>	85,917	<i>Domestic Dev't</i>	107,335
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,826</b>	<b>Total</b>	<b>85,917</b>	<b>Total</b>	<b>107,335</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	9 (Two bed room house to be built at the following schools:- Bushekwe p/s-Nyarubuye s/county,Rugeshi p/s-Murora s/county,Kagezi p/s-Kanaba s/county,Chanika B p/s-Chahi s/county,Shunga p/s-Nyabwishenya s/county,Kashaka p/s-Kirundo s/county,Nteko p/s-Nyabwishenya s/county,Kaburasazi p/s-Busanza s/county,Kijuguta p/s-Bukimbiri s/county.)	9 (Two bedroom houses built at the following schools:- Bushekwe p/s-Nyarubuye s/county,Rugeshi p/s-Murora s/county,Kagezi p/s-Kanaba s/county,Chanika B p/s-Chahi s/county,Shunga p/s-Nyabwishenya s/county,Kashaka p/s-Kirundo s/county,Nteko p/s-Nyabwishenya s/county,Kaburasazi p/s-Busanza s/county,Kijuguta p/s-Bukimbiri s/county.)	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.)
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No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	36 monitoring visits - 4 per construction site - at the following P.Schools:- Bushekwe p/s-Nyarubuye s/county,Rugeshi p/s-Murora s/county,Kagezi p/s-Kanaba s/county,Chanika B p/s-Chahi s/county,Shunga p/s-Nyabwishenya s/county,Kashaka p/s-Kirundo s/county,Nteko p/s-Nyabwishenya s/county,Kaburasazi p/s-Busanza s/county,Kijuguta p/s-Bukimbiri s/county.	-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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>544,000</b>	<i>Domestic Dev't</i>	232,439	<i>Domestic Dev't</i>	197,973
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>544,000</b>	<b>Total</b>	<b>232,439</b>	<b>Total</b>	<b>197,973</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	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	1999 (Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 166 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.	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
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# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)
<b>6. Education</b>			
No. of students passing O level	-Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s) 1000 (-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)	-Kisoro T.C-116 Seseme s.s) 125 (Muramba s/county--Muramba Seed s.s -Nyakabande-St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza-Kabindi s.s. -Nyarubuye-Rwanzu s.s. -Murora-Kabami s.s. -Busanza-Busanza s.s. -Kilundo-Iryaruvumba s.s. -Kanaba-Kanaba s.s. -Bukimbiri-Nyamirembe s.s -Chahi-Chahi Seed -Nyundo-Muhanga s.s. -Kisoro T.C-Seseme s.s)	-Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s) 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)
No. of teaching and non teaching staff paid	300 (--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)	300 (Salaries of teaching and non teaching staff paid for : Muramba s/county--Muramba Seed s.s -Nyakabande-St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza-Kabindi s.s. -Nyarubuye-Rwanzu s.s. -Murora-Kabami s.s. -Busanza-Busanza s.s. -Kilundo-Iryaruvumba s.s. -Kanaba-Kanaba s.s. -Bukimbiri-Nyamirembe s.s -Chahi-Chahi Seed -Nyundo-Muhanga s.s. -Kisoro T.C-Seseme s.s)	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)
Non Standard Outputs:	All secondary schools get adequate teachers.		All secondary schools get adequate teachers.
	Wage Rec't: <b>1,077,221</b> Non Wage Rec't: <b>0</b> Domestic Dev't <b>0</b> Donor Dev't <b>0</b> <b>Total 1,077,221</b>	Wage Rec't: 1,115,139 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 1,115,139</b>	Wage Rec't: 1,428,836 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 1,428,836</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	7056 (Busanza s.s.-385 -Kabami s.s-461 -Kabindi s.s-1078 -Kanaba s.s-233 -Muhanga s.s-382 -Muramba s.s-314 -Mwumba s.s-182 -Nyamirembe s.s-125 -Nyanamo s.s-296 -Rwaramba s.s-447 -Seseme s.s-610 -Rubuguri Voc.s.s-231	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
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Secondary Education Capitation funds disbursed.	-Chahi Seed s.s-934 -Iryaruvumba s.s-465 -Nteko s.s-154 -Rutaka s.s-414 -Rwanzu s.s-345)	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) -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	
		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 879,556	<i>Non Wage Rec't:</i> 734,087	<i>Non Wage Rec't:</i> 844,365
		<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 281,455	<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		<b>Total</b> 879,556	<b>Total</b> 1,015,542	<b>Total</b> 844,365

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	0 (NIL)	0 ()	
No. of classrooms rehabilitated in USE	()	0 (N/A)	()	
Non Standard Outputs:	Construction of four units of staff houses at Muramba 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> 17,000	<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		<b>Total</b> 68,000	<b>Total</b> 17,000	<b>Total</b> 0

#### Output: Teacher house construction

No. of teacher houses constructed	()	4 (Construction of a 4 separate rooms for teachers' residence at Muramba Seed Sec.school.)	4 (-Construction of a 4 units teachers' accommodation at Chahi Seed Sec.School.)	
Non Standard Outputs:	At least 4 teachers are accommodated 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,000
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 68,000

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education 850 (Kisoro PTC, Kisoro Technical Institute, Mutolere Nursing School) 450 (Kisoro PTC, Kisoro Technical Institute, Mutolere Nursing School) 475 (300 Kisoro PTC 175 Kisoro Technical Institute.)

No. Of tertiary education Instructors paid salaries 70 (35 -Kisoro PTC-30 Kisoro Technical Institute 5 Mutolere Nursing School) 35 (Kisoro PTC-35 -Kisoro Technical Institute-30 -Mutolere Nursing School-4) 55 (30 Kisoro PTC 25 Kisoro Technical Inst.)

Non Standard Outputs: Mobilisation and advertisement. 300 Kisoro PTC 175 Kisoro Technical Inst.

Wage Rec't:	257,208	Wage Rec't:	242,409	Wage Rec't:	338,076
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	283,910
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>257,208</b>	<b>Total</b>	<b>242,409</b>	<b>Total</b>	<b>621,986</b>

#### 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. Preparatory meetings at education centres, school and departmental levels.

Wage Rec't:	38,986	Wage Rec't:	38,319	Wage Rec't:	39,504
Non Wage Rec't:	5,671	Non Wage Rec't:	5,912	Non Wage Rec't:	5,671
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,657</b>	<b>Total</b>	<b>44,231</b>	<b>Total</b>	<b>45,175</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 31 (-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. -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s. -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.) 16 (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. -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s. -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.) 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.)

No. of tertiary institutions inspected in quarter 3 ( -Kisoro PTC- Kisoro Technical Institute - Mutolere Nursing School) 4 (In the Nyakabande s/c and Kisoro TC) ()



# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 inspection reports provided to Council	4 (District council)	30 (10 reports for each of the three inspectors.)	()
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>6. Education</b>			
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 Chuhoo 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	160 (Muramba Nyakabande Nyarusiza Nyarubuye Murora Nyakinama Busanza Kilundo Kanaba Nyabwishenya Bukimbiri Chahi KisoroT.C.)	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 Chuhoo 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

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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)

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  
Igabi  
Busanani  
Karambo  
Kasoni  
Suma  
Akangeyo  
Kaihumure  
Rutare  
Kabuga  
Busanani)

Non Standard Outputs:

At least 131 government aided primary schools, 26 community primary schools, 8 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 31 secondary schools both private and government owned are inspected.

<i>Wage Rec't:</i>	<b>26,202</b>	<i>Wage Rec't:</i>	28,401	<i>Wage Rec't:</i>	32,873
<i>Non Wage Rec't:</i>	<b>28,514</b>	<i>Non Wage Rec't:</i>	30,097	<i>Non Wage Rec't:</i>	29,438
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,717</b>	<b>Total</b>	<b>58,498</b>	<b>Total</b>	<b>62,311</b>

Output: Sports Development services

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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 competitions at district and national levels to be conducted.	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 competitions at district and national levels to be conducted.
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Wage Rec't:	8,005	Wage Rec't:	7,549	Wage Rec't:	8,626
Non Wage Rec't:	4,726	Non Wage Rec't:	1,261	Non Wage Rec't:	4,726
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,731</b>	<b>Total</b>	<b>8,810</b>	<b>Total</b>	<b>13,352</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (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)	2 (40 Muramba 4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 154 Kisoro TC)	(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	453 (40 Muramba 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)	470 (40 Muramba 4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 154 Kisoro TC)	(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)
Non Standard Outputs:	Mobilisation, Identification and placement.		Mobilisation, Identification and placement.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,840	Non Wage Rec't:	1,350
Domestic Dev't	0	Domestic Dev't	0

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,840</b>	<i>Total</i>	<b>1,350</b>	<i>Total</i>	<b>2,840</b>

### 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.

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

<i>Wage Rec't:</i>	<b>49,282</b>	<i>Wage Rec't:</i>	50,707	<i>Wage Rec't:</i>	64,039
<i>Non Wage Rec't:</i>	<b>3,002</b>	<i>Non Wage Rec't:</i>	3,051	<i>Non Wage Rec't:</i>	23,810
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,179
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>52,285</b>	<i>Total</i>	<b>53,758</b>	<i>Total</i>	<b>99,029</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs () 0 (NIL)

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).)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 7a. Roads and Engineering

Non Standard Outputs:	Periodic maintenance of district community roads in the thirteen sub counties carried out. These are Gasave -Nyakabaya (3.0 km) in Nyakinama scty,Rugarambiro-Kabingo (2.5 km) in Murora Subcounty, Iryamuganza-Kamushatsi- Nyakabingo P.s(2.0 Km) in Chahi S/C, Kanyiramisagara- Serwaba (4.0km) in Nyabwishenya S/C, Sebigege-Manigera (4.0 km) in Muramba Scty, Payment of commitments on: Periodic maintenance on Kamonyi - Giseke - Nyakinama , Supply of fuel by Kindly Service Station, Repair of LG 0078-21, Routine road Maintenance of Busanza-Buhozi - Busanani and Karago - Maregamo, Construction of retaining walls on Nyakarambe - Kabahunde, Fabrication of Culverts, Rehabilitation of Mbonjera - Foto and Rwabara - Kabingo roads	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,328</b>	<i>Non Wage Rec't:</i>	53,676	<i>Non Wage Rec't:</i>	51,328
<i>Domestic Dev't</i>	<b>34,826</b>	<i>Domestic Dev't</i>	35,306	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,155</b>	<b>Total</b>	<b>88,983</b>	<b>Total</b>	<b>51,328</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	01 (Tarmacking Market street and moonlight access roads totalling to 220m.)
Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	1 (Main Street-Kisoro Town Council)
Non Standard Outputs:			Reduced vehicle maintainance cost,Improved road safety to road users. Reduced road user costs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,725
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,725</b>

#### Output: District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	()	0 (N/A)	260 (Construction of drainage structures on Busanza-Kaburasazi-Mupaka road community road.
			Routine road maintenance of District feeder roads: these are:

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 7a. Roads and Engineering

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.)

No. of bridges maintained ()  
 Length in Km of District roads periodically maintained ()  
 Non Standard Outputs:

0 (N/A)  
 0 (N/A)

0 (N/A)  
 10 (Periodic road maintenance  
 Nyarusiza - Rurembwe - Chanika,)  
 Reduced vehicle maintenance cost achieved.  
 Improved road safety to road users.  
 Reduced road user costs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	266,214
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,104
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>298,318</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	191,268
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,127
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,394</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Roadplants repaired and maintained

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,819</b>	<i>Non Wage Rec't:</i>	1,119	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>1,119</b>	<b>Total</b>	<b>0</b>



# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

### 7a. Roads and Engineering

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	260 (Routine road maintenance of: Kaguhu- Nyanamo - Buhozi (14.5) in Busanza S/C, Mucha- Mushungero- mupaka (35 Km) in Nyundo, Kirundo and Nyabwishenya Nyakabingo- Gatete- Chananke (10.5 Km) in Chahi and Murora, Kanaba- Kateriteri- Nyakarembe, Kabahunde (16.5 Km) in Kanaba and Bukimbiri, Kabahunde - Mukozi (5.0) in Nyundo S/C, Kamonyi- Buhayo- Nyakinama ( 10.5 Km) in Nyakinama, Ruko- Maziba (7.7 Km) in Nyarubuye S/C Gasovu- Kazogo (12.5km ) in Nyabwishenya S/C, Gisorora-Mbonjera-Matinza (8.5Km) in Nyakabande S/C, Gisorora-Bubaga (4.0) in Nyakabande, Iremera- Ikamiro - Nyakarembe (10.5 Km) in Bukimbiri , Busanza- Busanani (7.5 Km) in Busanza S/C Nyakabande- Nyabihuniko- kabindi- Bunagana (22.4 Km ) in Nyakabande, Chahi, Nyarusiza and Muramba S/C , Mwaro- Busengo-kinanira (17 Km) in Nyarubuye and Busanza, Iryaruhuri-Gatete (6.0 Km) in Murora, Hakasharara- Kafuga (5.0 Km) in Kirundo, Rwanzu- Rugabano (4.5Km) in Nyarubuye S/C, Rutaka-Rutoma-Rushabarara (10 Km) in Kirundo, Iryaruhuri- Chanika (2.5Km ) in Chahi, Nturo- Sooko- Kidandari (3.5 Km) in Muramba S/C, Chahafi-Karago- Maregamo (9.0 Km ) in Murora S/C, Natete-Bupfumpfu- Nturo (5.1) in Nyakinama, Nyarusiza- Rurembwe-Chanika (10 Km) in Nyarusiza and Chahi S/C and Murara- Foto- muhanga in 13 Km in Kanaba and Nyundo. Also the district shall carry out periodic road maintenance of Kabindi-Muramba-Bunagana road section (10.4km) in Muramba and opening of Mupaka-Kabingo road in Murora S/C)	260 (Periodic road Maintenance of Kabindi - Muramba- Bunagana Repair of Gihira bridge on Mwaro - Busengo - Kinanira Repair of Murungu Bridge on Mucha - Mushungero - Gasovu - Mupaka Re- Installation of Culverts on Mwaro - Busengo - Kinanira Construction of reinforced vented drift on Rutaka Bridge Construction of vented drift on Kasayi - Rwankima road Replacement of culvert at Ikamiro Bridge and backfilling Re- alligning of culverts and Construction of headwall on Busanza- Busanani road Construction of retaining walls on Mucha - Hakasharara road)	0 (N/A)
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Length in Km. of rural roads rehabilitated	()	0 (NIL)	()
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 7a. Roads and Engineering

Non Standard Outputs: Reduced vehicle maintainance cost achieved.  
Improved road safety to road users.  
Reduced road user costs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	274,347	Non Wage Rec't:	347,252	Non Wage Rec't:	0
Domestic Dev't	32,278	Domestic Dev't	53,317	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>306,625</b>	<b>Total</b>	<b>400,569</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Office space Created, effective service delivery and good working environment

Office Space, effective Service delivery, good working environment

Wage Rec't:	2,853	Wage Rec't:	2,691	Wage Rec't:	3,273
Non Wage Rec't:	12,360	Non Wage Rec't:	12,273	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,213</b>	<b>Total</b>	<b>14,964</b>	<b>Total</b>	<b>3,273</b>

#### 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, service delivery easier done

Wage Rec't:	15,393	Wage Rec't:	14,620	Wage Rec't:	17,864
Non Wage Rec't:	9,007	Non Wage Rec't:	7,506	Non Wage Rec't:	18,825
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,399</b>	<b>Total</b>	<b>22,126</b>	<b>Total</b>	<b>36,690</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Electrical repairs carried out on Kisoro district head quarter offices. Payments to hired electrician done.

Electrical repairs carried out on Kisoro district head quarter offices and other government structures

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,402	Non Wage Rec't:	1,053	Non Wage Rec't:	2,402
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,402</b>	<b>Total</b>	<b>1,053</b>	<b>Total</b>	<b>2,402</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of 4 th wing of District Administration block

Construction of 4th wing of the Administration block

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	144,734	Domestic Dev't	59,882	Domestic Dev't	92,613
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 7a. Roads and Engineering

<i>Total</i>	<b>144,734</b>	<i>Total</i>	<b>59,882</b>	<i>Total</i>	<b>92,613</b>
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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 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, 1 laptop procured		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.	
	<i>Wage Rec't:</i> <b>30,282</b>	<i>Wage Rec't:</i> 25,818	<i>Wage Rec't:</i> 31,185	
	<i>Non Wage Rec't:</i> <b>6,256</b>	<i>Non Wage Rec't:</i> 5,214	<i>Non Wage Rec't:</i> 901	
	<i>Domestic Dev't</i> <b>31,160</b>	<i>Domestic Dev't</i> 35,333	<i>Domestic Dev't</i> 46,870	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> <b>67,699</b>	<i>Total</i> <b>66,365</b>	<i>Total</i> <b>78,956</b>	

#### Output: Supervision, monitoring and coordination

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,)	297 (8 visits in Busanza S/C, 9 visits in Nyarubuye S/C, 9 visits in Chahi S/C, 6 visits Nyundo S/C, 12 visits in Bukimbiri S/C, 9 visits in Kirundo S/C, 9 visits in Nyarusiza S/C, 10 visits in Muramba S/C, 7 visits in Kanaba S/C, 4 visits in Murora S/C,)	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,)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	4 (District headquarters)	4 (District head quarters third week of the last month of the quarter)
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)	60 (3 in Bukimbiri, 13 in Busanza, 20 in Kirundo, 11 in Nyundo, 7 in Nyabwishenya, 3 in Murora, 6 in Nyakabande, 1 in Chahi, 1 in Kanaba and 8 in Nyarubuye sub counties.)	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)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 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)	60 (3 in Bukimbiri , 13 in Busanza, 20 in Kirundo, 11 in Nyundo, 7 in Nyabwishenya 3 in Murora 6 in Nyakabande 1 in Chahi 1 in Kanaba and 8 in Nyarubuye sub counties.)	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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displayed at the district head quartes notice boards)	4 (Display at the sub county and District notice boards)	4 (District head quarters's notice board every quarter)
Non Standard Outputs:	New and old water points tested in the following sub counties:  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		NIL

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,307</b>	<i>Domestic Dev't</i>	25,453	<i>Domestic Dev't</i>	69,512
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,307</b>	<b>Total</b>	<b>25,453</b>	<b>Total</b>	<b>69,512</b>

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

No. of water points rehabilitated	0 (N/A)	0 (None)	1 (Mwihe B GFS in Chihe parish Nyakinama sub county)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)	0 (NIL)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not Planned)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (There are no shallow wells in the District)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	97 (Rwagatovu Rugeshi Gitebe Mwihe A Mwihe B Kinanira Gasharara Nyakagezi Gatare Kumbya)	90 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)

# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
Non Standard Outputs:	N/A		Safe water provided	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>69,549</b>	<i>Domestic Dev't</i>	9,045
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,549</b>	<b>Total</b>	<b>9,045</b>

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	24 (24 Baseline survey for sanitation activities carried out at the newly constructed water points as follows: 6 in Kirundo as follows: - Hisheshero in Rugandu village rutaka parish - Rugeshi in Kigombe village rutaka parish - Chibumba in Murambi village Rutaka parish - Bugunga in Rushabarara village Rubuguri parish - Matebo in Rushabarara village Rubuguri parish - Rugoyi in Kibugu village Rutaka parish 5 in Nyundo as follows: - Rwemikore in Mukungu village Nyundo parish - Kavumo in Nyarubuye village Bubuye parish - Katwe B in Ikamiro village in Nyundo parish - Ryakwiriha in Mukozi village Nyundo parish - Mugonyabyondoin Rusave village in Nyundo parish 2 in Busanza as follows: - Munyogo in Gitovu village Gitovu parish - Nyambeja in Kabaya village Gitovu parish 2 in Nyarubuye as follows: - Kazibaziba in Bushekwe village Busengo parish - Gitaho in Kabaya village Busengo parish 2 in Nyabwishenya as Follows: - Kanyabukoko in Busanani village Nyarutembe parish - Ruyove in Shunga village Nyarutembe parish 1 in Bukimbiri at Koranya in Bugomora village Iremera parish)	12 (6 Baseline survey for sanitation activities carried out at the newly constructed water points. 2 in Busanza as follows: - Munyogo in Gitovu village Gitovu parish - Nyambeja in Kabaya village Gitovu parish 1 in Nyarubuye at - Kazibaziba in Bushekwe village Busengo parish 2 in Nyabwishenya as Follows: - Kanyabukoko in Busanani village Nyarutembe parish - Ruyove in Shunga village Nyarutembe parish 1 in Bukimbiri at Koranya in Bugomora village Iremera parish)	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 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 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 1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)
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# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)
<b>7b. Water</b>			
	Nyagatembe - Nyakabande (extension of Rwagatovu)		
	Gasiza - Chapa (design of extension of Chuho pumped water supplies)		
	Extension of Chuho water to Bugahe village in Chahi s/c		
	Etension of Mwihe B GFS to Mwaro village in Nyarubuye s/c.)		
No. of water user committees formed.	20 (18 springs in the sub counties of Busanza, Kirundo, Nyundo, Nyabwishenya, Buklimbiri and nyarubuye. 5 tapstands for Rwagatovu, and Chuho pipeline extensions.)	17 (N/A)	<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>

# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)
<b>7b. Water</b>			
No. Of Water User Committee members trained	20 (15 springs in the sub counties of Busanza, Kirundo, Nyundo, Nyabwishenya, Buklimbiri and nyarubuye. 5 tapstands for Rwagatovu, and Chuho pipeline extensions.)	20 (None)	<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 Ireembe 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>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	<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>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (5 Drama shows in 5 rural growth centres, 3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)	16 (2 radio programs at Voice Of Muhabura, 13 sub county advocacy meetings. 1 District advocacy meeting)	19 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs: Sanitation and hygiene improved around water points and in households. Maintenance of water and sanitation facilities improved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	19,320	Non Wage Rec't:	21,000
Domestic Dev't	47,153	Domestic Dev't	25,959	Domestic Dev't	33,921
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>68,153</b>	<b>Total</b>	<b>45,279</b>	<b>Total</b>	<b>54,921</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,776
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,776</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: 45 House hold tanks in Nyakinama, Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and Nyabwishenya sub counties

Payment for retention on house hold tanks constructed in FY 2010/2011

51 House hold tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and Nyabwishenya sub counties

Rehabilitation of communal tanks

Payment for retention on house hold tanks constructed in FY 2011/2012

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	109,924	Domestic Dev't	75,308	Domestic Dev't	231,706
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>109,924</b>	<b>Total</b>	<b>75,308</b>	<b>Total</b>	<b>231,706</b>

##### Output: Spring protection

No. of springs protected

18 (6 in Kirundo as follows:  
- Hisheshero in Rugandu village rutaka parish  
- Rugeshi in Kigombe village rutaka parish  
- Chibumba in Murambi village Rutaka parish  
- Bugunga in Rushabarara village Rubuguri parish  
- Matebo in Rushabarara village Rubuguri parish  
- Rugoyi in Kibugu village Rutaka parish  
5 in Nyundo as follows:  
- Rwemikore in Mukungu village

18 (6 in Kirundo as follows:  
- Hisheshero in Rugandu village rutaka parish  
- Rugeshi in Kigombe village rutaka parish  
- Chibumba in Murambi village Rutaka parish  
- Bugunga in Rushabarara village Rubuguri parish  
- Matebo in Rushabarara village Rubuguri parish  
- Rugoyi in Kibugu village Rutaka parish  
5 in Nyundo as follows:  
- Rwemikore in Mukungu 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  
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



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	Nyundo parish - Kavumo in Nyarubuye village Bubuye parish - Katwe B in Ikamiro village in Nyundo parish - Ryakwiriha in Mukozi village Nyundo parish - Mugonyabyondoin Rusave village in Nyundo parish	Nyundo parish - Kavumo in Nyarubuye village Bubuye parish - Katwe B in Ikamiro village in Nyundo parish - Ryakwiriha in Mukozi village Nyundo parish - Mugonyabyondoin Rusave village in Nyundo parish	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
	2 in Busanza as follows: - Munyogo in Gitovu village Gitovu parish - Nyambeja in Kabaya village Gitovu parish	2 in Busanza as follows: - Munyogo in Gitovu village Gitovu parish - Nyambeja in Kabaya village Gitovu parish	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c
	2 in Nyarubuye as follows: - Kazibaziba in Bushekwe village Busengo parish - Gitaho in Kabaya village Busengo parish	2 in Nyarubuye as follows: - Kazibaziba in Bushekwe village Busengo parish - Gitaho in Kabaya village Busengo parish	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
	2 in Nyabwishenya as Follows: - Kanyabukoko in Busanani village Nyarutembe parish - Ruyove in Shunga village Nyarutembe parish	2 in Nyabwishenya as Follows: - Kanyabukoko in Busanani village Nyarutembe parish - Ruyove in Shunga village Nyarutembe parish	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)
	1 in Bukimbiri at Koranya in Bugomora village Iremera parish	1 in Bukimbiri at Koranya in Bugomora village Iremera parish	
Non Standard Outputs:	Retention payment to: 10 springs of the previous financial year) Safe water provided to the communities with no access to other alternative water sources	Retention payment to: 10 springs of the previous financial year) Safe water provided to the communities with no access to other alternative water sources	Safe water provided to the communities with no access to other alternative water sources
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 48,362 <i>Donor Dev't</i> 0 <b>Total</b> 48,362	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,953 <i>Donor Dev't</i> 0 <b>Total</b> 36,953	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 68,588 <i>Donor Dev't</i> 0 <b>Total</b> 68,588

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Gatare GFS in Nyarubuye sub county rehabilitated  Burere _ Bunagana piped scheme in Muramba S/C rehabilitated  Nyagatembe - Nyakabande (extension of Rwagatovu)  Gasiza - Chapa (design of extension of Chuho pumped water supplies)  Chapa - kiburara (design of extension of Chuho pumped water supplies)	4 (Gatare GFS in Nyarubuye sub county rehabilitated  Burere _ Bunagana piped scheme in Muramba S/C rehabilitated  Nyagatembe - Nyakabande (extension of Rwagatovu)  Gasiza - Chapa (design of extension of Chuho pumped water supplies)  Chapa - kiburara (design of extension of Chuho pumped water supplies)	4 (- Extension of Chuho water from Gasiza to Bugara, Busozi, Kiburara villages in Nyakabande s/c  - Extension of Chuho water supply to Mugombero village in soko parish in Muramba subcounty  Extension of Chuho water supply from Cyanika to Rukoro village  - Extension of Chuho water supply to Busamba village  - Retention payments to completed projects in previous years)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>7b. Water</b>			
	Supply and installation of pumps to Kisoro hill	Extension of Chuho water to Bugahe village in Chahi s/c	
	Extension of Chuho water to Bugahe village in Chahi s/c	Extension of Mwihe B GFS to Mwaro village in Nyarubuye s/c.	
	Extension of Mwihe B GFS to Mwaro village in Nyarubuye s/c.		
	Payment for retentions for: - Extension of Chuho water to Bunagana - Extension of Chuho water to Gase village in Nyakinama s/c - Extension of Chuho water to Gatyazo village in Nyakinama s/c Extension of Rugeshi GFS to Bizi village in Murora s/c. Extension of Gitebe GFS to Rukoro, Karuzogero, Rwabara and Nyabune villages in Chahi and Murora sub counties)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Gatare GFS in Nyarubuye sub county  Burere - Bunagana Chuho piped water supply)	2 (Gatare GFS in Nyarubuye sub county  Burere - Bunagana Chuho piped water supply)	1 (Mwihe B gravity flow scheme)
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
	<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> 422,265	<i>Domestic Dev't</i> 340,002	<i>Domestic Dev't</i> 561,352
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 422,265	<b>Total</b> 340,002	<b>Total</b> 561,352

## 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, Busanza, Kanaba, Nyundo, Bukimbiri, Nyarubuye, Murora and Nyakinama sub counties. Consultative meetings, Stakeholders meeting, Inspection of tourism sites and facilities.
	<i>Wage Rec't:</i> 33,618	<i>Wage Rec't:</i> 31,734
	<i>Non Wage Rec't:</i> 1,712	<i>Non Wage Rec't:</i> 2,090
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,331	<b>Total</b> 33,824
		<i>Wage Rec't:</i> 34,466
		<i>Non Wage Rec't:</i> 1,943
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 36,409

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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)

## 8. Natural Resources

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	852 (852 farmers participating in tree planting in Kilundo, Kanaba and Nyakinama Sub counties)	326 (150 people participating in tree planting in Kirundo subcounty, 62 people participating in tree planting in Kanaba subcounty, 50 people participating in tree planting in Nyakinama subcounty, 6 people participating in tree planting in Nyarusiza subcounty, 8 people participating in tree planting in Kisoro Town Council, 5 people participating in tree planting in Chahi subcounty and 5 people participating in tree planting in Muramba subcounty, 30 people participating in tree planting in Busanza subcounty and 10 people participating in tree planting in Nyabwishenya subcounty.)	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 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)	100 (Tree plantations established.)	31 (10 ha established in Kirundo subcounty, 4 ha established in Kanaba subcounty, 5 ha established in Nyakinama subcounty, 4 ha in Kisoro Town Council, 7 ha in Busanza subcounty, 1 ha established in Nyakinama subcounty)	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)

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 8. Natural Resources

Non Standard Outputs:	Farmers trained, tree seedlings delivered, meetings, monitoring and supervision.	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.
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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>	202,670	<i>Domestic Dev't</i>	15,385	<i>Domestic Dev't</i>	4,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>202,670</b>	<b>Total</b>	<b>15,385</b>	<b>Total</b>	<b>4,608</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	890 (450 community members trained in Kirundo subcounty, 150 community members trained in Kanaba subcounty, 260 community members trained in Nyakinama subcounty, 130 community members trained in Nyabwishenya and Busanza subcounties in forestry management)	142 (60 community members trained in Kirundo subcounty, 44 community members trained in Kanaba subcounty, 38 community members trained in Nyakinama subcounty.)	0 (N/A)
No. of Agro forestry Demonstrations	12 (4 Agroforestry technologies established in Kirundo subcounty, 4 agroforestry technologies established in Kanaba, 4 agroforestry technologies established in Nyakinama subcounty, Demonstration sites established.)	2 (2 agroforestry demonstrations established in Kirundo and Nyakinama subcounties, 1 agroforestry demonstration established in Kanaba subcounty, 1 agroforestry demonstration established in Nyakinama subcounty)	0 (N/A)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

### 8. Natural Resources

Non Standard Outputs: 6 participatory management plans for local forest reserves and 6 Private Natural Forest management plans prepared, 30 hectares of degraded watershed revegetated through tree planting and beating up interventions, 450 women and men trained on recommended practices to establish plantations, Agroforestry, SWC and forest management, 8 community groups sensitized and supported on 172 km hedgerows establishment in Kirundo, Kanaba and Nyakinama subcounty, 100 copies of manuals produced and disseminated with extension materials on soil and water conservation technologies in Kanaba, Kirundo and Nyakinama subcounties, 6 Private natural forests enriched with 31,398 indigenous tree species and protected in Kirundo subcounty, 20 KM boundary of Local Forest reserves opened and marked with cairns or live markers, 6 PNFs surveyed and demarcated in 2 subcounties, 9Km of access roads to watershed areas opened and maintained and 30 cuverts installed in the 3 sub counties, 6 District/Sub county Officer trained/re-oriented in extension, monitoring and workplan preparation, 4 Motor cycles/Vehicle maintained and office equipment (1 computer, 1 printer and photocopier) maintained, 29 (12 District and 17) monitoring/supervision field visits conducted, 124 (44 District and 80 Sub county) sites/farms verified/inspected, 16 (4 District and 12 Sub county) quarterly reports produced,

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>212,290</b>	<i>Domestic Dev't</i>	5,205	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>212,290</b>	<b>Total</b>	<b>5,205</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	45 (Timber stores inspected, Field visits.)	58 (53 inspections undertaken in Kisoro Town Council, 2 inspections undertaken in Busanza subcounty, 1 inspections undertaken in Nyakinama subcounty, 1	16 (6 inspections undertaken in Kisoro Town Council, 2 inspections undertaken in Busanza subcounty, 2 inspections undertaken in Nyakinama subcounty, 2
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 8. Natural Resources

Non Standard Outputs:	1 nursery beds established and managed at Forestry Offices, 50000 tree seedlings raised and planted with communities, 4 forest reserves protected, 4 timber dealers' meetings held.	inspections undertaken in Chahi subcounty, 1 inspections undertaken in Nyarusiza subcounty.)	inspections undertaken in Chahi subcounty, 2 inspections undertaken in Nyarusiza subcounty, 2 inspections undertaken in Muramba subcounty)
			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.

<i>Wage Rec't:</i>	<b>19,574</b>	<i>Wage Rec't:</i>	18,693	<i>Wage Rec't:</i>	24,346
<i>Non Wage Rec't:</i>	<b>3,269</b>	<i>Non Wage Rec't:</i>	1,169	<i>Non Wage Rec't:</i>	3,269
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,843</b>	<b>Total</b>	<b>19,862</b>	<b>Total</b>	<b>27,615</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (10 watershed management committees formulated for Lake Mutanda in Busanza, Kilundo, Nyundo, Nyakabande and Nyakinama sub counties)	0 (nil)	2 (1 Watershed management committee for Chotsa Bay Wetland, Nyakinama S/County, 1 Watershed management committee for Rugegye wetland in Nyakabande Sub county)
Non Standard Outputs:	16 community meetings on wetland wiseuse in Kanaba, Kilundo, Nyundo, Nyakinama, Busanza and Nyarubuye bukimbiri murora Subcounties on Lake Mutanda Lakeshores, R. Ruhezamyenda, R. Kaku and Kigezi wetlands		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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,015</b>	<i>Non Wage Rec't:</i>	4,138	<i>Non Wage Rec't:</i>	1,522
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,015</b>	<b>Total</b>	<b>4,138</b>	<b>Total</b>	<b>1,522</b>

1 Radio talk show on Voice of Muhabura for 30 minutes

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland Action plans for Nyakinama, Kilundo, Nyakabande and Busanza sub counties)	2 (Wetland Action plans for Kilundo and Busanza Sub counties)	4 (3 Sub county Wetland Action plans for Nyakinama, Nyarubuye and Bukimbiri sub counties and 1 District Wetland Action Plan)
Area (Ha) of Wetlands demarcated and restored	100 (50 ha of wetlands restored around Lake Mutanda, 30ha around L. Mulehe, River Kaku and Kayumbu)	33 (30 hectarea of wetland restored around Lake Mutanda in Nyakinama and Nyakabande sub counties and Karwa-chajenje wetland in Kanaba Sub county)	50 (50 ha of wetlands restored around Lake Mutanda, 30ha around L. Mulehe, River Kaku and Kayumbu)
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 DSOER and 1 DEAP prepared for kisoro district 12 Checks and monitoring of wetlands, lakeshores and riverbanks of Lake Mutanda, Kayumbu/Chahafi, R. Ruhezamyenda, R. Kaku, L. Mulehe and Bukimbiri wetlands in Nyundo, busanza, nyarubuye Nyakinama, Bukimbiri, Kilundo and Murora 3 consultations to NEMA and line ministries		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,539	<i>Non Wage Rec't:</i> 3,605	<i>Non Wage Rec't:</i> 2,306
	<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
	<b>Total</b> 3,539	<b>Total</b> 3,605	<b>Total</b> 2,306

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (20 women and 40 men trained in Compliance monitoring of fragile ecosystems in Busanza, Nyundo/Nyakabande, Kisoro Town council and Murora Sub counties.)	55 (54 men and 1 female trained in Nyakabande and Nyundo sub counties in compliance monitoring of Gitundwe wetland on the shores of Lake Mutanda.)	24 (12 women and 12 men (District councillors and departmental staff) trained enacted District Wetlands Ordinance for implementation.)
	I district Wetland Ordinance reviewed and approved and 4 bye-laws on wetland management enacted in Sub counties of Murora, Nyakabande, Nyakinama and Busanza Sub counties) I travel to Kampala (NEMA and WMD) for submission of reports and consultations. Monthly duty facilitating payments and operation costs)		
Non Standard Outputs:	NIL		
	8 LECs and Sub county wetlands focal point persons trained in wetland management 2 Radio talk shows District Environment Committee members trained on wetland management		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,974
	<i>Non Wage Rec't:</i> 3,053	<i>Non Wage Rec't:</i> 3,293	<i>Non Wage Rec't:</i> 2,093
	<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>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>3,053</b>	<i>Total</i>	<b>3,293</b>	<i>Total</i>	<b>16,067</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Compliance monitoring/surveys undertaken in Busanza, Nyakinama, Murora, Kilundo, Nyarubuye, Nyabwishenya, Nyakabande and Nyundo Sub counties)	8 (1no. compliance monitoring surveys undertaken for Kirwa wolfram mines in Karambi Parish Nyarubuye Sub county. 1no. Proposed Iron ore mining at Nyamiyaga hill, Iremera Parish in Bukimbiri Subcounty inspected to provide comments on EIS. 1no. Compliance monitoring of Gold mining in Rushaga village, Rubuguri Parish in Kilundo Sub county 6 Compliance and monitoring surveys undertaken in Murora and Kanaba Sub counties particularly Chahafi resort on L. Chahafi and infilling of section of Karwa wetland in Muhindura Parish, Kanaba Sub county)	8 (Compliance monitoring/surveys undertaken in Busanza, Nyakinama, Murora, Kilundo, Nyarubuye, Nyabwishenya, Nyakabande, Kisoro TC and Nyundo Sub counties to ascertain wetland activities status)
Non Standard Outputs:	8 projects with reviewed EIS and screened  3 urban councils monitored in solid waste management namely Kisoro Town council, Bunagana and Rubuguri Townboards 4 office equipment serviced 1 digital camera procured		4 project sites/projects related to wetlands inspected and EIS/EA/PBs reviewed  Maintenance of office equipment (1 computer, 1 printer and 1 photocopier)
	<i>Wage Rec't:</i> <b>10,774</b>	<i>Wage Rec't:</i> 10,161	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,599</b>	<i>Non Wage Rec't:</i> 604	<i>Non Wage Rec't:</i> 1,700
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>12,373</b>	<i>Total</i> <b>10,765</b>	<i>Total</i> <b>1,700</b>

#### 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, Nyarusiza, 2 disputes settled in Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)	41 (11 disputes settled in Busanza subcounty, 4 disputes settled in Nyarusiza, 2 disputes settled in Nyarubuye, 5 disputes settled in Nyakinama, 5 disputes settled in Nyakabande, 11 dispute settled in Kisoro Town council, 3 disputes settled in Muramba subcounty)	40 (40 land disputes settled in Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)
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 S/C.  20 government land inspections carried out in all subcounties district wide.		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.



# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>934</b>	<i>Non Wage Rec't:</i>	118	<i>Non Wage Rec't:</i>	934
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>934</b>	<b>Total</b>	<b>118</b>	<b>Total</b>	<b>934</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### 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 and performance reviews held, 56 sub-county coordination and performance reviews held, 14 sub-county harmonisation meetings held, 1 district response action planning meeting held, 1 district analysis and review meeting held, 4 reports submitted to ministry of Gender, Labour and Social Development, 14 sub-county support supervision visits conducted		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	
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<i>Wage Rec't:</i>	<b>34,593</b>	<i>Wage Rec't:</i>	33,032	<i>Wage Rec't:</i>	37,390
<i>Non Wage Rec't:</i>	<b>2,940</b>	<i>Non Wage Rec't:</i>	4,939	<i>Non Wage Rec't:</i>	2,327
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>18,149</b>	<i>Donor Dev't</i>	18,166	<i>Donor Dev't</i>	18,149
<b>Total</b>	<b>55,683</b>	<b>Total</b>	<b>56,137</b>	<b>Total</b>	<b>57,865</b>

##### 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)	15 (15 children traced and resettled with institutions within and outside the district.)	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>US\$ Thousands</i>	2011/12		2012/13	
	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:	36 parish OVC mapping exercises done,728 vulnerable children assessed,36 parish community action plans developed and implemented,OVC data in 36 parishes collected and entered in the district data base,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			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		
	<i>Wage Rec't:</i>	<b>10,281</b>	<i>Wage Rec't:</i>	9,759	<i>Wage Rec't:</i>	10,992
	<i>Non Wage Rec't:</i>	<b>2,543</b>	<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i>	1,543
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>17,272</b>	<i>Donor Dev't</i>	7,751	<i>Donor Dev't</i>	17,272
	<b>Total</b>	<b>30,096</b>	<b>Total</b>	<b>19,746</b>	<b>Total</b>	<b>29,807</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs projects in Nyabwishenya and Bukimbiri sub-counties monitored		PWDs projects in 8 sub counties sub-counties monitored	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>636</b>	<i>Non Wage Rec't:</i> 238	<i>Non Wage Rec't:</i> 636	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>636</b>	<b>Total</b> <b>238</b>	<b>Total</b> <b>636</b>	

#### 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, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba, Nyakinama, Nyakabande and Murora)	9 (5 CDOs and 4 ACDOs stationed in the 14 sub-counties)	18 (10 CDOs and 8 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba, Nyakinama, Nyakabande and Murora)
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	36 parish communities mobilised for development, 36 community CDD group projects approved, financed and supervised, 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	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
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<i>Wage Rec't:</i>	<b>47,681</b>	<i>Wage Rec't:</i>	60,138	<i>Wage Rec't:</i>	71,158
<i>Non Wage Rec't:</i>	<b>6,096</b>	<i>Non Wage Rec't:</i>	10,710	<i>Non Wage Rec't:</i>	6,084
<i>Domestic Dev't</i>	<b>127,874</b>	<i>Domestic Dev't</i>	172,629	<i>Domestic Dev't</i>	81,070
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,651</b>	<b>Total</b>	<b>243,476</b>	<b>Total</b>	<b>158,312</b>

#### Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 130 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000 learners trained in 130 FAL centres across the 13 sub-counties and 1 Town Council)	7000 (7000 learners trained in 131 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 130 FAL classes across the 13 sub-counties and 1 Town Council supervised ,5000 adult learners assessed, 1 literacy day celebrated 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 130 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartidge procured.		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 cartidge 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,196</b>	<i>Non Wage Rec't:</i>	13,107	<i>Non Wage Rec't:</i>	13,947
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,196</b>	<b>Total</b>	<b>13,107</b>	<b>Total</b>	<b>13,947</b>

#### Output: Gender Mainstreaming

# Vote: 526 Kisoro District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	Gender disaggregated data collected across 14 sub-counties, Office stationery procured		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 stationery procured,	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,271</b>	<i>Non Wage Rec't:</i>	769	<i>Non Wage Rec't:</i>	1,271
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,271</b>	<b>Total</b>	<b>769</b>	<b>Total</b>	<b>1,271</b>

#### 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 KTC, Nyarusiza, Bukimbiri and Nyabwishenya)	38 (38 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in KTC, Nyarusiza, Bukimbiri and Nyabwishenya)	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 made to youth scouting activities	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>636</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	636
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>636</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>636</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council operations supported)	4 (4 district youth council operations supported)	(youth council operations supported)	
Non Standard Outputs:	4 youth council meetings held, 4 district youth executive committee meetings held, Contribution made to the support of Youth sports and scouts activities, new district youth leadership oriented in their roles, 1 youth day celebrated		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	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,170</b>	<i>Non Wage Rec't:</i>	4,499	<i>Non Wage Rec't:</i>	4,868
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,170</b>	<b>Total</b>	<b>4,499</b>	<b>Total</b>	<b>4,868</b>

#### 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)	30 (30 people with mobility difficulties assisted with 10 wheel chairs and 20 tricycles in 1 town council and 13 rural sub-counties)	
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 disability council meetings held, 6 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		4 disability council meetings held, 6 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	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,841</b>	<i>Non Wage Rec't:</i>	24,596	<i>Non Wage Rec't:</i>	30,961
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,841</b>	<b>Total</b>	<b>24,596</b>	<b>Total</b>	<b>30,961</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Data on 14 cultural performance groups updated-1 per sub-county		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.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>636</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>636</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### 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		30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 1 motorcycle serviced, 60 workmen compensation cases handled	
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<i>Wage Rec't:</i>	<b>7,467</b>	<i>Wage Rec't:</i>	9,284	<i>Wage Rec't:</i>	10,627
<i>Non Wage Rec't:</i>	<b>1,907</b>	<i>Non Wage Rec't:</i>	1,341	<i>Non Wage Rec't:</i>	643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,374</b>	<b>Total</b>	<b>10,625</b>	<b>Total</b>	<b>11,269</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 district women council operations supported)	1 (1 district women council operations supported)	4 (4 women councils supported)
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 women council meetings held, 4 women executive meetings held, 1 women's day celebrated		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, consultations and coordination of women council activities conducted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,379</b>	<i>Non Wage Rec't:</i>	2,708	<i>Non Wage Rec't:</i>	4,725
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,379</b>	<b>Total</b>	<b>2,708</b>	<b>Total</b>	<b>4,725</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,890
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	96,015
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	125,906

### 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, procure assorted stationary, 4 monitoring visits to 14 LLGs, 4 mentoring visits to 14 LLGs,		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.
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<i>Wage Rec't:</i>	<b>19,467</b>	<i>Wage Rec't:</i>	19,083	<i>Wage Rec't:</i>	22,451
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	16,555	<i>Non Wage Rec't:</i>	12,663
<i>Domestic Dev't</i>	<b>8,420</b>	<i>Domestic Dev't</i>	23,682	<i>Domestic Dev't</i>	7,686
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,762</b>	<b>Total</b>	<b>59,319</b>	<b>Total</b>	<b>42,800</b>

#### Output: Statistical data collection

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 10. Planning

#### Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program developed, 1 CIS system managed, 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

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

<i>Wage Rec't:</i>	<b>10,039</b>	<i>Wage Rec't:</i>	5,626	<i>Wage Rec't:</i>	13,264
<i>Non Wage Rec't:</i>	<b>11,392</b>	<i>Non Wage Rec't:</i>	9,924	<i>Non Wage Rec't:</i>	11,392
<i>Domestic Dev't</i>	<b>8,835</b>	<i>Domestic Dev't</i>	6,295	<i>Domestic Dev't</i>	7,672
<i>Donor Dev't</i>	<b>400</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,666</b>	<b>Total</b>	<b>21,845</b>	<b>Total</b>	<b>32,327</b>

#### 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 visits to LLGs, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC and NPA, 12 construction supervision visits conducted, 1 motorcycle maintained, 1 motorcycle procured, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 mapping exercise for HIV/AIDS service organisations updated, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 tables, 3 high back chairs and 6 visitor chairs procured, 3 filing cabinets procured

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

<i>Wage Rec't:</i>	<b>10,980</b>	<i>Wage Rec't:</i>	10,494	<i>Wage Rec't:</i>	11,879
<i>Non Wage Rec't:</i>	<b>13,278</b>	<i>Non Wage Rec't:</i>	10,372	<i>Non Wage Rec't:</i>	17,033
<i>Domestic Dev't</i>	<b>16,349</b>	<i>Domestic Dev't</i>	3,149	<i>Domestic Dev't</i>	7,685
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,606</b>	<b>Total</b>	<b>24,015</b>	<b>Total</b>	<b>36,598</b>

#### 2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 10. Planning

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,502
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,358
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,859</b>

### 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

Four quarterly audit reports  
Kisoro, 12 visits to Kampala and in other districts .

Wage Rec't:	40,000	Wage Rec't:	38,761	Wage Rec't:	16,406
Non Wage Rec't:	5,899	Non Wage Rec't:	4,317	Non Wage Rec't:	6,440
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,900</b>	<b>Total</b>	<b>43,078</b>	<b>Total</b>	<b>22,846</b>

#### Output: Internal Audit

No. of Internal Department Audits: 167 (13 Sub- counties, 120 primary schools, 9 directorates and 20 health units)

68 (Kisoro Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba and Nyabwishenya sub- counties)

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 in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,, Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)

Date of submitting Quaterly Internal Audit Reports: ( )

20/7/2012 (Submitting fourth quarterly report to district Chairperson - Kisoro)

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)

Non Standard Outputs: 13 Sub- counties, 120 primary schools, 9 directorates and 20 health units

13 Sub- counties, 100 and 17 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,289
Non Wage Rec't:	9,297	Non Wage Rec't:	6,643	Non Wage Rec't:	8,756



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)	

### 11. Internal Audit

	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,297</b>	<b>Total</b>	<b>6,643</b>	<b>Total</b>	<b>37,045</b>
	<i>Wage Rec't:</i>	<b>10,426,352</b>	<i>Wage Rec't:</i>	10,607,343	<i>Wage Rec't:</i>	14,924,875
	<i>Non Wage Rec't:</i>	<b>3,325,417</b>	<i>Non Wage Rec't:</i>	3,033,445	<i>Non Wage Rec't:</i>	4,706,853
	<i>Domestic Dev't</i>	<b>3,930,971</b>	<i>Domestic Dev't</i>	2,811,403	<i>Domestic Dev't</i>	3,656,352
	<i>Donor Dev't</i>	<b>324,988</b>	<i>Donor Dev't</i>	274,102	<i>Donor Dev't</i>	281,203
	<b>Total</b>	<b>18,007,728</b>	<b>Total</b>	<b>16,726,294</b>	<b>Total</b>	<b>23,569,283</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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, 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.	General Staff Salaries	30,834
		Allowances	14,615
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
		Books, Periodicals and Newspapers	2,095
		Computer Supplies and IT Services	1,200
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	14,392
		Bank Charges and other Bank related costs	2,400
		Subscriptions	5,000
		Information and Communications Technology	1,560
		Electricity	6,000
		Water	1,500
		General Supply of Goods and Services	600
		Consultancy Services- Long-term	2,057
		Travel Inland	16,244
		Fuel, Lubricants and Oils	18,932
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Wage Rec't:	30,834
		Non Wage Rec't:	94,562
		Domestic Dev't	15,032
		Donor Dev't	0
		<b>Total</b>	<b>140,429</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff motivated, Office equipment maintained, Subscribe for internet, office maintained, support supervision, End of year staff get together party	General Staff Salaries	2,408,907
		Allowances	1,080
		Pension for General Civil Service	30,000
		Medical Expenses(To Employees)	1
		Incapacity, death benefits and funeral expenses	1
		Books, Periodicals and Newspapers	1
		Computer Supplies and IT Services	1,800
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	1,102
		Small Office Equipment	1
		Telecommunications	1
		Information and Communications Technology	1,200
		General Supply of Goods and Services	1
		Travel Inland	5,760

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Fuel, Lubricants and Oils	1,000
Maintenance Machinery, Equipment and Furniture	839
Wage Rec't:	2,408,907
Non Wage Rec't:	48,787
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,457,695</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (1 workshop on Management and Leadership skills in LGs, 1 workshop on monitoring and revenue collection, 1 workshop on HIV/AIDS Mainstreaming and awareness, Induction of staff.)	Allowances	640
		Workshops and Seminars	28,611
		Staff Training	9,383
		Printing, Stationery, Photocopying and Binding	200
Availability and implementation of LG capacity building policy and plan	0	Bank Charges and other Bank related costs	600
		Travel Inland	7,447
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,880
		Donor Dev't	0
		<b>Total</b>	<b>46,880</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Vacant Posts filled.)	General Staff Salaries	411,346
Non Standard Outputs:	Staff salaries paid		
		Wage Rec't:	411,346
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>411,346</b>

#### 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	General Staff Salaries	7,819
		Allowances	4,431
		Advertising and Public Relations	3,682
		Books, Periodicals and Newspapers	545
		Computer Supplies and IT Services	2,215
		Printing, Stationery, Photocopying and Binding	590
		Small Office Equipment	200
		Fuel, Lubricants and Oils	800
		Wage Rec't:	7,819

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Non Wage Rec't:	12,462
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>20,282</b>

#### Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	General Staff Salaries	5,902
		Wage Rec't:	5,902
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,902</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	0	General Supply of Goods and Services	800
No. of monitoring reports generated	0	Maintenance - Civil	960
		Maintenance Other	916
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented, District Council Properties engraved.	Rental non produced assets	1,800
		Wage Rec't:	0
		Non Wage Rec't:	4,476
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,476</b>

#### Output: Records Management

Non Standard Outputs:	Staff salaries paid, Personal and subject files opened and all records properly kept/maintained, Information received, registerted 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.	General Staff Salaries	13,331
		Allowances	1,620
		Printing, Stationery, Photocopying and Binding	2,201
		Postage and Courier	40
		General Supply of Goods and Services	800
		Travel Inland	923
		Maintenance Machinery, Equipment and Furniture	150
		Wage Rec't:	13,331
		Non Wage Rec't:	5,734
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,064</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,878,140
	<i>Non Wage Rec't:</i>	166,021
	<i>Domestic Dev't</i>	61,912
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,106,073</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	31/7/2012 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	<i>General Staff Salaries</i>	40,894
		<i>Allowances</i>	7,879
		<i>Workshops and Seminars</i>	7,826
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>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>	10,000
		<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>	40,894
		<i>Non Wage Rec't:</i>	46,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,618</b>

#### Output: Revenue Management and Collection Services

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.)	<i>General Staff Salaries</i>	30,786
		<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
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>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,700
		<i>Bank Charges and other Bank related costs</i>	272
		<i>Travel Inland</i>	3,700
		<i>Fuel, Lubricants and Oils</i>	6,152
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>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.
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Wage Rec't:	30,786
Non Wage Rec't:	44,503
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>75,289</b>

#### 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.)	Allowances	4,420
		Computer Supplies and IT Services	1,333
		Welfare and Entertainment	420
		Printing, Stationery, Photocopying and Binding	2,000
Date of Approval of the Annual Workplan to the Council	16/08/2013 (Consolidated Budget estimates and annual workplan)	Travel Inland	2,000

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

#### 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	Allowances	3,240
		Medical Expenses(To Employees)	200
		Printing, Stationery, Photocopying and Binding	3,913
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,871

Wage Rec't:	0
Non Wage Rec't:	13,225
Domestic Dev't	0
Donor Dev't	0

# 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

		Total	13,225
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	24/09/2012 (Final Accounts submitted to Auditor General's Office Mbarara)	General Staff Salaries	124,391
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.	Allowances	4,132
		Workshops and Seminars	2,500
		Computer Supplies and IT Services	1,565
		Printing, Stationery, Photocopying and Binding	2,213
		Bank Charges and other Bank related costs	500
		Travel Inland	3,008
		Fuel, Lubricants and Oils	2,716
		Wage Rec't:	124,391
		Non Wage Rec't:	16,635
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>141,025</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	661,119
	<i>Transfers to other gov't units(capital)</i>	14,227
	<i>Wage Rec't:</i>	120,378
	<i>Non Wage Rec't:</i>	537,827
	<i>Domestic Dev't</i>	17,140
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>675,345</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle purchased and delivered at the District Headquarters	Transport Equipment	11,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,000
		Donor Dev't	0
		<b>Total</b>	<b>11,000</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	316,449
	<i>Non Wage Rec't:</i>	669,087
	<i>Domestic Dev't</i>	28,140
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,013,676</b>

## 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	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	400
		Bank Charges and other Bank related costs	400
		Subscriptions	2,670
		Telecommunications	1,900
		Postage and Courier	200
		Travel Inland	11,000
		Travel Abroad	100
		Fuel, Lubricants and Oils	9,679
		Maintenance - Civil	800
		Maintenance - Vehicles	7,550
		Maintenance Machinery, Equipment and Furniture	1,000
		Books, Periodicals and Newspapers	700
		General Staff Salaries	23,830
		Allowances	18,560
		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	600
		Advertising and Public Relations	500
		Staff Training	400
		Hire of Venue (chairs, projector etc)	100
		<i>Wage Rec't:</i>	23,830
		<i>Non Wage Rec't:</i>	61,559
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,390</b>

#### Output: LG procurement management services

General Staff Salaries	8,634
Allowances	2,000
Advertising and Public Relations	6,183
Books, Periodicals and Newspapers	300
Computer Supplies and IT Services	700



# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held	Printing, Stationery, Photocopying and Binding	1,200
	12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro	Bank Charges and other Bank related costs	53
	6 trips for Consultations and , submission of reports -Kampala and Mbarara	Telecommunications	400
	Stationery and Photocopying,	Travel Inland	1,000
	Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Fuel, Lubricants and Oils	497
		Maintenance - Vehicles	400
		Maintenance Machinery, Equipment and Furniture	200
		<b>Wage Rec't:</b>	8,634
		<b>Non Wage Rec't:</b>	12,933
		<b>Domestic Dev't</b>	0
		<b>Donor Dev't</b>	0
		<b>Total</b>	<b>21,567</b>

#### Output: LG staff recruitment services

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.	Books, Periodicals and Newspapers	540
		Computer Supplies and IT Services	1,800
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	450
		Subscriptions	250
		DSC Chair's Salaries	23,400
		Telecommunications	800
		Postage and Courier	10
		General Supply of Goods and Services	900
		Travel Inland	10,430
		Travel Abroad	14
		Fuel, Lubricants and Oils	6,000
		Maintenance Machinery, Equipment and Furniture	700
		General Staff Salaries	21,971
		Allowances	2,400
		Gratuity Payments	7,200
		Advertising and Public Relations	1,000
		Recruitment Expenses	18,000
		<b>Wage Rec't:</b>	45,371
		<b>Non Wage Rec't:</b>	52,994
		<b>Domestic Dev't</b>	0
		<b>Donor Dev't</b>	0
		<b>Total</b>	<b>98,364</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	General Staff Salaries	10,016
		Allowances	6,799
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)	Computer Supplies and IT Services	1
		Welfare and Entertainment	143
		Printing, Stationery, Photocopying and Binding	203

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	Small Office Equipment 40 Bank Charges and other Bank related costs 100 Travel Inland 3,200
		Wage Rec't: 10,016 Non Wage Rec't: 10,486 Domestic Dev't 0 Donor Dev't 0 <b>Total 20,502</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	Allowances 8,880 Books, Periodicals and Newspapers 1,000 Computer Supplies and IT Services 1,500 Welfare and Entertainment 900
No. of Auditor Generals queries reviewed per LG	8 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council,)	Printing, Stationery, Photocopying and Binding 1,377 Bank Charges and other Bank related costs 100 Subscriptions 179 Telecommunications 400 Travel Inland 2,500 Maintenance Machinery, Equipment and Furniture 700
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.	Wage Rec't: 0 Non Wage Rec't: 17,536 Domestic Dev't 0 Donor Dev't 0 <b>Total 17,536</b>

#### 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,, LL 1 Chairpersons Gratia 46,800,, monthly allowances to District Councilors paid Shs. 25,200, monthly allowance to Deputy Speaker Shs. 3000	Allowances 3,000 Pension and Gratuity for Local Governments 76,320 Salary and Gratuity for LG elected Political Leaders 145,080
		Wage Rec't: 145,080 Non Wage Rec't: 79,320 Domestic Dev't 0 Donor Dev't 0 <b>Total 224,400</b>

#### Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	Allowances 62,612
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# Vote: 526 Kisoro District

## Workplan Details

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

### 3. Statutory Bodies

<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
<b>Total</b>	<b>62,612</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	103,057
	<i>Transfers to other gov't units(capital)</i>	470
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	102,057
	<i>Domestic Dev't</i>	1,470
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>103,527</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Chairperson's vehicle purchased and delivered at District Headquarters	<i>Transport Equipment</i>	110,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,000</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	232,932
	Non Wage Rec't:	399,497
	Domestic Dev't	111,470
	Donor Dev't	0
	Total	743,898

## 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	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)	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Social Security Contributions (NSSF) Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances	35,520 15,400 2,952 6,000 17,000 3,580 8,000 12,000 8,415 1,000 1,000 1,000 6,160 2,000

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	Payment of District NAADS Coordinator salary and NSSF for 12 months Payment of Sub-county NAADS Coordinator salary and NSSF for 12 months Conduct 4 multistakeholder Innovations platform Conduct 2 review meetings (annual and semi annual) for the district Conduct 4 adaptive research and dissemination meetings for SMSs in Kachhwekano Zonal Agricultural Research Institute Conduct 4 stakeholder monitoring visit to the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya Conduct 2 District Farmer Forum meetings at the district Conduct 4 financial audits in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya 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 Maintain NAADS vehicle Conduct 4 radio talk shows on Radio Muhabura, Kisoro FM and UBC Undertake 4 newspaper suppliments depicting perfomance of the program in the New Vision, Monitor and YAMPE newspapers Conduct 4 workshops for higher level farmers organizations in Kanaba, Kirundo, Nyarusiza and Muramba Sub counties Conduct 4 sensitization workshops to update key stakeholders of the program in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,027
Donor Dev't	0
<b>Total</b>	<b>120,027</b>

### 2. Lower Level Services

<b>Output: LLG Advisory Services (LLS)</b>			
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,	Transfers to other gov't units(current)	1,005,606

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

No. of farmers accessing advisory services	Kirundo and Nyabwishenya 8400 (600 Farmers per 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	3808 ( 272 Farmers per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)
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, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,005,606
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,005,606</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	39,738
	<i>Transfers to other gov't units(capital)</i>	105,877
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,007
	<i>Domestic Dev't</i>	117,608
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>145,615</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	48,969
<i>Allowances</i>	1,297
<i>Computer Supplies and IT Services</i>	278
<i>Printing, Stationery, Photocopying and Binding</i>	250
<i>Bank Charges and other Bank related costs</i>	540
<i>Travel Inland</i>	2,915
<i>Fuel, Lubricants and Oils</i>	5,275
<i>Maintenance - Vehicles</i>	1,398

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>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;</p> <p>2 trip made to MAAIF and research centres for consultation and taking reports,</p> <p>Contribution to and participation in 2 functions at the district Sazza grounds,</p> <p>payment of travell allowance to 3 staff at district production office,</p> <p>2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.</p>
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<i>Wage Rec't:</i>	48,969
<i>Non Wage Rec't:</i>	9,753
<i>Domestic Dev't</i>	2,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>60,921</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	<i>General Staff Salaries</i>	69,304
		<i>Allowances</i>	2,112
		<i>Workshops and Seminars</i>	3,960
		<i>Computer Supplies and IT Services</i>	230
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>General Supply of Goods and Services</i>	65,529
		<i>Travel Inland</i>	2,390
		<i>Fuel, Lubricants and Oils</i>	5,163
		<i>Maintenance - Vehicles</i>	1,400

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	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;
	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;
	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;
	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;
	20 folder files, 6 spring files, 24 reams of paper and assorted items procured at the district production office;
	1 functional motorcycle maintained at the district production office;
	2 consultative trips made to KAZARDI and MAAIF

Wage Rec't:	69,304
Non Wage Rec't:	15,504
Domestic Dev't	65,529
Donor Dev't	0
Total	150,338

#### Output: Livestock Health and Marketing

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.)	General Staff Salaries	36,970
No of livestock by types using dips constructed	0 (Nil)	Allowances	2,517
No. of livestock vaccinated	0 (Nil)	Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	250
		Travel Inland	2,390
		Fuel, Lubricants and Oils	5,745
		Maintenance - Vehicles	424



# Vote: 526 Kisoro District

## Workplan Details

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

### 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 ans technical backup on Livestock inpection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri,Rwivovo,Rubuguri,Katerite i,Serwaba,Kikomo.</p> <p>4 trips to Ministries in Kampala and Entebbe. Purchase 1 printer tonor, 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>
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<i>Wage Rec't:</i>	36,970
<i>Non Wage Rec't:</i>	10,201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,325
<b><i>Total</i></b>	<b>48,496</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	<i>General Staff Salaries</i>	26,523
No. of fish ponds construsted and maintained	0 (N/A)	<i>Allowances</i>	1,548
		<i>Printing, Stationery, Photocopying and Binding</i>	250
No. of fish ponds stocked	0 (N/A)	<i>Travel Inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	4,539

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>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;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>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</p>
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<i>Wage Rec't:</i>	26,523
<i>Non Wage Rec't:</i>	8,057
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,580</b>

#### 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>	7,819
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)	<i>Allowances</i>	600
		<i>Advertising and Public Relations</i>	700
		<i>Fuel, Lubricants and Oils</i>	337
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the district headquarters)		
No of businesses issued with trade licenses	0 (N/A)		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	7,819
<i>Non Wage Rec't:</i>	1,637
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,456</b>

##### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality	0 (N/A)	<i>Allowances</i>	765
		<i>Fuel, Lubricants and Oils</i>	1,199

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

and standards

No of businesses assisted in business registration process

5 (5 businesses assisted in business registration)

No of awareness radio shows participated in

0 (N/A)

Non Standard Outputs: 6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyarusiza and Chahi

Wage Rec't: 0  
Non Wage Rec't: 1,964  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,964**

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

2 (2 producer cooperatives linked to market internationally through UEPB)

Allowances  
Fuel, Lubricants and Oils

610  
700

No. of market information reports disseminated

4 (4 market information reports disseminated to the business community in the district)

Non Standard Outputs: Nil

Wage Rec't: 0  
Non Wage Rec't: 1,310  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,310**

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.)

Allowances  
Advertising and Public Relations  
Printing, Stationery, Photocopying and Binding

567  
334  
528

No. of cooperatives assisted in registration

4 (4 Cooperatives registered within the district)

Travel Inland  
Fuel, Lubricants and Oils

430  
270

No. of cooperative groups mobilised for registration

4 (4 Cooperatives mobilized for registration within the district)

Non Standard Outputs: 6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC

Wage Rec't: 0  
Non Wage Rec't: 2,128  
Domestic Dev't 0  
Donor Dev't 0  
**Total 2,128**

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

35 (Standards developed with all tourism hospitality facilities.)

Advertising and Public Relations

327

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans

1 (1 promotion held on tourism potentials for investments in the district)

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, Gasizi Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)

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

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)

Wage Rec't:	0
Non Wage Rec't:	327
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>327</b>

#### Output: Industrial Development Services

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)

Travel Inland  
Fuel, Lubricants and Oils  
Maintenance - Vehicles

430  
249  
140

No. of producer groups identified for collective value addition support

0 (N/A)

A report on the nature of value addition support existing and needed

No (N/A)

No. of opportunities identified for industrial development

1 (1 opportunity identified for industrial development in Kisoro Town Council)

Non Standard Outputs:

1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council

Wage Rec't:	0
Non Wage Rec't:	819
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>819</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed

1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)

General Staff Salaries  
Allowances  
Hire of Venue (chairs, projector etc)

6,496  
2,000  
200

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

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	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	1,000
		Fuel, Lubricants and Oils	640
	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)		
		Wage Rec't:	6,496
		Non Wage Rec't:	3,940
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,436

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	196,081
	<i>Non Wage Rec't:</i>	83,647
	<i>Domestic Dev't</i>	1,310,971
	<i>Donor Dev't</i>	1,325
	<b>Total</b>	<b>1,592,023</b>

## 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.	General Staff Salaries	3,220,073
		Allowances	135,825
		Medical Expenses(To Employees)	1
	Workshops	Incapacity, death benefits and funeral expenses	200
	Integrated disease surveillance.	Workshops and Seminars	272
		Books, Periodicals and Newspapers	361
	Onchocerciasis control	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	630
	Preventive services	Bank Charges and other Bank related costs	250
		Electricity	4,681
		Water	1,560
		General Supply of Goods and Services	1,000
		Travel Inland	7,000
		Fuel, Lubricants and Oils	110,240
		Maintenance - Vehicles	7,000
		Maintenance Other	2,300
		Incapacity, death benefits and funeral expenses	1
		<i>Wage Rec't:</i>	3,220,073
		<i>Non Wage Rec't:</i>	36,761
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	235,060
		<b>Total</b>	<b>3,491,894</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	57400 (Kisoro Hospital)	LG Conditional grants(current)	156,320
%age of approved posts filled with trained health workers	43 (Vacancies at Kisoro Hospital declared.)		
No. and proportion of deliveries in the District/General hospitals	3628 (Kisoro hospital)		

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

10328 (10328 inpatients to attend from Kisoro hospital)

Non Standard Outputs: HCT services provided.

Preventive services.

Surveillance for special diseases

Health education and promotion

Rehabilitation services

Outreach services (190)

Support supervision

Wage Rec't: 0  
Non Wage Rec't: 156,320  
Domestic Dev't: 0  
Donor Dev't: 0  
**Total 156,320**

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 35000 (Mutolere Hospital OPD) Transfers to other gov't units(current) 321,595

No. and proportion of deliveries conducted in NGO hospitals facilities. 3000 (Maternity Ward at Mutolere Hospital)

Number of inpatients that visited the NGO hospital facility 13000 (Mutolere Hospital)

Non Standard Outputs: 400 HCT new positive contacts reached

Wage Rec't: 0  
Non Wage Rec't: 321,595  
Domestic Dev't: 0  
Donor Dev't: 0  
**Total 321,595**

#### 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) Transfers to other gov't units(current) 31,709

No. and proportion of deliveries conducted in the NGO Basic health facilities 400 (Kinanira HC III and Rutaka HC III)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1000 (Kinanira and Rutaka)

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
<b>5. Health</b>			
Number of inpatients that visited the NGO Basic health facilities	1900 (Kinanira and Rutaka)		
Non Standard Outputs:	Kinanira, Rutaka and Clare Nsenga Health Units		
		Wage Rec't:	0
		Non Wage Rec't:	31,709
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,709

<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	Transfers to other gov't units(current)	132,667
%age of approved posts filled with qualified health workers	60 (All the 38 health units)		
No. and proportion of deliveries conducted in the Govt. health facilities	2810 (3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)		
Number of inpatients that visited the Govt. health facilities.	8834 (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)		



# Vote: 526 Kisoro District

## Workplan Details

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

### 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)

No. of trained health related training sessions held.

3062 (N/A)

Number of trained health workers in health centers

364 (All health facilities (38))

No. of children immunized with Pentavalent vaccine

12090 (All health centre IV's, III's, II's in the district)

Non Standard Outputs:

Fill 65% percent of established posts for trained/skilled health workers. 153 out of the 318 posts to be filled

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,667
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,667</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

*Transfers to other gov't units(current)* 87,694  
*Transfers to other gov't units(capital)* 129,407

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,123
<i>Domestic Dev't</i>	89,977
<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,100</b>

#### 3. Capital Purchases

# Vote: 526 Kisoro District

## Workplan Details

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

### 5. Health

Output: Other Capital			
Non Standard Outputs:	Construction of staff houses at Nteko H/U and Gapfurizo HC II.	Non-Residential Buildings	29,998
	Construction of VIP latrine at Nteko HC III.	Residential Buildings	91,960
	Furniture for Muganza Health Unit purchased, Rehabilitation of OPD at Buhozi HC III, Retention of Staff	Furniture and Fixtures	4,642
	House and latrine at Buhozi HC III, Connection of main grid to the power house at Kisoro Hospital	Other Structures	24,346
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,946
		Donor Dev't	0
		<b>Total</b>	<b>150,946</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	3,220,073	
	Non Wage Rec't:	806,175	
	Domestic Dev't	240,923	
	Donor Dev't	235,060	
	Total	4,502,231	

## 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)	Primary Teachers' Salaries	5,821,686
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 53.		
		Wage Rec't:	5,821,686
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,821,686

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	Allowances	9,396
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	9,396
		Total	9,396

2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	68919 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	Transfers to other gov't units(current)	509,940
No. of student drop-outs	12503 (School drop-outs re-enrolled in scholols:-  1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo  420Nyakinama 1173 Busanza 1001Kirundo  415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)		
No. of pupils sitting PLE	3849 (335Muramba 418Nyakabande 360Nyarusiza 241 Nyarubuye 227 Murora 280 Nyakinama 358 Busanza 321 Kilundo 198 Nyundo 175 Kanaba- 219 Nyabwishenya 187 Bukimbiri 263 Chahi 267 Kisoro T.C.)		
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)		
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.		

Wage Rec't: 0  
Non Wage Rec't: 509,940

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>509,940</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	10,576
	Transfers to other gov't units(capital)	100,582
	Wage Rec't:	0
	Non Wage Rec't:	18,237
	Domestic Dev't	92,921
	Donor Dev't	0
	<b>Total</b>	<b>111,158</b>

#### 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)	Non-Residential Buildings	15,441
No. of classrooms rehabilitated in UPE	0 (Nil)		
Non Standard Outputs:	4 monitoring visits at construction site at Matinza P.School in Nyakabande S/County		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	15,441	
	Donor Dev't	0	
	<b>Total</b>	<b>15,441</b>	

##### Output: Latrine construction and rehabilitation

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 Subconty, 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,)	Other Structures	107,335
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Conducive learning environment attained		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	107,335	
	Donor Dev't	0	
	<b>Total</b>	<b>107,335</b>	

##### Output: Teacher house construction and rehabilitation

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	Residential Buildings	197,973
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# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of teacher houses rehabilitated	s/county, Final and retention payments for 8 teachers' houses in 8 Primary Schools.) 0 (N/A)
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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/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.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	197,973
Donor Dev't	0
<b>Total</b>	<b>197,973</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	3000 (Muramba s/county-200Muramba Secondary Teachers' Salaries 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)	1,428,836
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/coounty. Kanaba s.s-Kanaba s/countyi- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	

# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

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)
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Non Standard Outputs:	All secondary schools get adequate teachers.
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<i>Wage Rec't:</i>	1,428,836
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,428,836</b>

### 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)	<i>Transfers to other gov't units(current)</i>	844,365
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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	844,365
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>844,365</b>

# 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

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	4 (-Construction of a 4 units teachers' accomodation at Chahi Seed Sec.School.)	Residential Buildings	68,000
Non Standard Outputs:	At least 4 teachers are accomodated at Chahi Seed secondary school.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,000
		Donor Dev't	0
		<b>Total</b>	<b>68,000</b>

#### 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.)	District Tertiary Institutions	283,910
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	Tertiary Teachers' Salaries	338,076
Non Standard Outputs:	300 KisoroPTC 175 Kisoro Technical Inst.		
		Wage Rec't:	338,076
		Non Wage Rec't:	283,910
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>621,986</b>

#### 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.	General Staff Salaries	39,504
		Allowances	2,300
		Computer Supplies and IT Services	1,100
		Bank Charges and other Bank related costs	280
		Subscriptions	150
		Travel Inland	400
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	1,041
		Wage Rec't:	39,504
		Non Wage Rec't:	5,671
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,175</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

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 Soko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s.	General Staff Salaries	32,873
		Allowances	12,931
		Computer Supplies and IT Services	560
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	1,600



# 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

-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.	Travel Inland	2,334
-Kanaba s/county- Kanaba s.s.	Fuel, Lubricants and Oils	9,174
-Bukimbiri s/county- Nyamirembe s.s	Maintenance - Civil	500
-Chahi s/county- Chahi Seed	Maintenance - Vehicles	2,240
-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.)		

No. of tertiary institutions inspected in quarter

0

No. of inspection reports provided to Council

0

# Vote: 526 Kisoro District

## Workplan Details

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

### 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 Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe
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# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

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  
 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

# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

	Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiyo Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani)	
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.	
		Wage Rec't: 32,873
		Non Wage Rec't: 29,438
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 62,311</b>

#### 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 competitions at district and national levels to be conducted.	General Staff Salaries 8,626
		Allowances 1,790
		Workshops and Seminars 643
		Hire of Venue (chairs, projector etc) 292
		Travel Inland 481
		Fuel, Lubricants and Oils 170
		Maintenance - Vehicles 1,350
		Wage Rec't: 8,626
		Non Wage Rec't: 4,726
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 13,352</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### 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)	Allowances 996
		Scholarships and related costs 1,844

# Vote: 526    Kisoro District

## Workplan Details

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

### 6. Education

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)
Non Standard Outputs:	Mobilisation,Identification and placement.

Wage Rec't:	0
Non Wage Rec't:	2,840
Domestic Dev't	0
Donor Dev't	0
Total	2,840

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	7,669,600
	Non Wage Rec't:	1,699,127
	Domestic Dev't	481,671
	Donor Dev't	9,396
	Total	9,859,794

## Workplan Details

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

### 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 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	General Staff Salaries	64,039
		Allowances	9,262
		Workshops and Seminars	9,000
		Printing, Stationery, Photocopying and Binding	2,211
		Small Office Equipment	200
		Bank Charges and other Bank related costs	983
		Travel Inland	4,179
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	4,054
		Incapacity, death benefits and funeral expenses	100
		Wage Rec't:	64,039
		Non Wage Rec't:	23,810
		Domestic Dev't	11,179
		Donor Dev't	0
		Total	99,029

#### 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),)	Transfers to other gov't units(current)	51,328
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:	51,328
		Domestic Dev't	0

# Vote: 526 Kisoro District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,328</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>			
Length in Km of Urban paved roads periodically maintained	01 (Tarmacking Market street and moonlight access roads totalling to 220m.)	<i>Transfers to other gov't units(current)</i>	95,725
Length in Km of Urban paved roads routinely maintained	1 (Main Street-Kisoro Town Council)		
Non Standard Outputs:	Reduced vehicle maintenance 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
		<b>Total</b>	<b>95,725</b>
<b>Output: District Roads Maintenance (URF)</b>			
Length in Km of District roads routinely maintained	260 (Construction of drainage structures on Busanza-Kaburasazi-Mupaka road community road.	<i>LG Conditional grants(current)</i>	298,318
	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.)		
No. of bridges maintained	0 (N/A)		
Length in Km of District roads periodically maintained	10 (Periodic road maintenance Nyarusiza - Rurembwe - Chanika,)		
Non Standard Outputs:	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>	266,213
		<i>Domestic Dev't</i>	32,104
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>298,318</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	75,514
	Transfers to other gov't units(capital)	124,880
	Wage Rec't:	0
	Non Wage Rec't:	191,268
	Domestic Dev't	9,127
	Donor Dev't	0
	<b>Total</b>	<b>200,394</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Office Space, effective Service delivery, good working environment	General Staff Salaries	3,273
		Wage Rec't:	3,273
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,273</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	General Staff Salaries	17,864
		Allowances	3,300
		Bank Charges and other Bank related costs	200
		Travel Inland	300
		Maintenance - Vehicles	5,208
		Maintenance Machinery, Equipment and Furniture	9,818
		Wage Rec't:	17,864
		Non Wage Rec't:	18,825
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>36,690</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	50
		Electricity	2,152
		Wage Rec't:	0
		Non Wage Rec't:	2,402
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,402</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 4th wing of the Administration block	Non-Residential Buildings	92,613
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	92,613



# 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

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>92,613</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 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	General Staff Salaries	31,185
		Allowances	901
		Workshops and Seminars	6,876
		Books, Periodicals and Newspapers	2,342
		Printing, Stationery, Photocopying and Binding	1,780
		Bank Charges and other Bank related costs	1,200
		General Supply of Goods and Services	5,400
		Travel Inland	9,264
		Fuel, Lubricants and Oils	9,900
		Maintenance - Vehicles	7,908
		Maintenance Machinery, Equipment and Furniture	2,200
		Wage Rec't:	31,185
		Non Wage Rec't:	901
		Domestic Dev't	46,870
		Donor Dev't	0
		<b>Total</b>	<b>78,956</b>

#### Output: Supervision, monitoring and coordination

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)	Allowances	12,199
		Workshops and Seminars	32,762
		Bank Charges and other Bank related costs	57
		Travel Inland	9,200
		Fuel, Lubricants and Oils	14,070
		Maintenance - Vehicles	1,224
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)		
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)		
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)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Domestic Dev't	69,512
Donor Dev't	0
<b>Total</b>	<b>69,512</b>

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

No. of water points rehabilitated	1 (Mwihe B GFS in Chihe parish Nyakinama sub county)	Maintenance - Civil	9,045
No. of public sanitation sites rehabilitated	0 (NIL)		
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)		
% of rural water point sources functional (Shallow Wells )	0 (N/A)		
% 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)		
Non Standard Outputs:	Safe water provided		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,045
		Donor Dev't	0
		<b>Total</b>	<b>9,045</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	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  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)	Allowances Workshops and Seminars	11,876 43,045
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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>

### 7b. Water

No. of water user committees formed.	<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>
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# Vote: 526 Kisoro District

## Workplan Details

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

### 7b. Water

No. Of Water User Committee members trained	<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>
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>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<p>19 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)</p>
Non Standard Outputs:	<p>Sanitation and hygiene improved around water points and in households. Maintenance of water and sanitation facilities improved</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	33,921
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>54,921</b>

### 2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	3,276
	Transfers to other gov't units(capital)	500
	Wage Rec't:	0
	Non Wage Rec't:	3,776
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>3,776</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	51 House hold tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and Nyabwishenya sub counties	Other Structures	231,706
	Rehabilitation of communal tanks		
	Payment for retention on house hold tanks constructed in FY 2011/2012		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	231,706
		Donor Dev't	0
		<b>Total</b>	<b>231,706</b>

##### Output: Spring protection

No. of springs protected	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  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  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	Other Structures	68,588
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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>

### 7b. Water

Non Standard Outputs:	1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)		
	Safe water provided to the communities with no access to other alternative water sources		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,588
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>68,588</b>

#### 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	<i>Other Structures</i>	561,352
	- Extension of Chuho water supply to Mugombero village in soko parish in Muramba subcounty		
	Extension of Chuho water supply from Cyanika to Rukoro village		
	- Extension of Chuho water supply to Busamba village		
	- Retention payments to completed projects in previous years)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Mwihe B gravity flow scheme)		
Non Standard Outputs:	Safe water provided to communities with no access to other alternative water sources		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	561,352
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>561,352</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	116,362
	Non Wage Rec't:	675,249
	Domestic Dev't	1,166,017
	Donor Dev't	0
	Total	1,957,628

## 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 On spot checks and monitoring on wetland enchroachment in kirundo, Busanza, Kanaba, Nyundo, Bukimbiri, Nyarubuye, Murora and Nyakinama sub counties. Consultative meetings, Stakeholders meeting, Inspection of tourism sites and facilities.	General Staff Salaries	34,466
		Allowances	1,712
		Bank Charges and other Bank related costs	230
		Wage Rec't:	34,466
		Non Wage Rec't:	1,943
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,409

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 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)	General Supply of Goods and Services	4,608



# Vote: 526 Kisoro District

## Workplan Details

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

### 8. Natural Resources

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)
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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.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,608
Donor Dev't	0
Total	4,608

### 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)	General Staff Salaries	24,346
		Allowances	1,300
		Printing, Stationery, Photocopying and Binding	269
		Bank Charges and other Bank related costs	100
		Electricity	300
		Water	300
		Travel Inland	800
		Fuel, Lubricants and Oils	200

# Vote: 526 Kisoro District

## Workplan Details

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

<i>Wage Rec't:</i>	24,346
<i>Non Wage Rec't:</i>	3,269
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,615</b>

#### 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 Rugyegye wetland in Nyakabande Sub county)	<i>Allowances</i>	670
		<i>Advertising and Public Relations</i>	354
		<i>Printing, Stationery, Photocopying and Binding</i>	100
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	<i>Bank Charges and other Bank related costs</i>	100
		<i>Fuel, Lubricants and Oils</i>	298
	1 Radio talk show on Voice of Muhabura for 30 minutes		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,522
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,522</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (3 Sub county Wetland Action plans for Nyakinama, Nyarubuye and Bukimbiri sub counties and 1District Wetland Action Plan)	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of wetlands restored around Lake Mutanda, 30ha around L. Mulehe, River Kaku and Kayumbu)	<i>Small Office Equipment</i>	79
		<i>Bank Charges and other Bank related costs</i>	100
Non Standard Outputs:	Submission of District Wetlands Ordinance to Attorney General's Office Mbarara for review and approval	<i>Travel Inland</i>	320
	4 Checks and monitoring of wetlands, lakeshores and riverbanks of Lake Mutanda, Kayumbu/Chahafi, wetlands in Murora, Nyundo, busanza and Kilundo sub counties	<i>Fuel, Lubricants and Oils</i>	407

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	2,306
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,306</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (12 women and 12 men (District councillors and departmental staff) trained enacted District Wetlands Ordinance for implementation.	General Staff Salaries	13,974
		Allowances	1,283
		Hire of Venue (chairs, projector etc)	50
		Printing, Stationery, Photocopying and Binding	180
		Small Office Equipment	50
		Bank Charges and other Bank related costs	100
		Travel Inland	430
Non Standard Outputs:	NIL		
		Wage Rec't:	13,974
		Non Wage Rec't:	2,093
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,067</b>

#### 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)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100
		Fuel, Lubricants and Oils	300
		Maintenance Machinery, Equipment and Furniture	200
Non Standard Outputs:	4 project sites/projects related to wetlands inspected and EIS/EA/PBs reviewed		
	Maintenance of office equipment (1 computer, 1 printer and 1 photocopier)		
		Wage Rec't:	0
		Non Wage Rec't:	1,700
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,700</b>

#### 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)	Allowances	200
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	100
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.	Travel Inland	234
		Fuel, Lubricants and Oils	200
	20 government land inspections carried out in all subcounties district wide.		
		Wage Rec't:	0

# Vote: 526    Kisoro District

## Workplan Details

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

### 8. Natural Resources

Non Wage Rec't:	934
Domestic Dev't	0
Donor Dev't	0
Total	934

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	18,531
	Transfers to other gov't units(capital)	40,690
	Wage Rec't:	0
	Non Wage Rec't:	18,068
	Domestic Dev't	41,153
	Donor Dev't	0
	Total	59,220

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	72,786
	<i>Non Wage Rec't:</i>	31,834
	<i>Domestic Dev't</i>	45,761
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,381</b>

## 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 Seives Department**

Non Standard Outputs:	4 District coordination meetings held,	<i>General Staff Salaries</i>	37,390
	14 sub-county harmonisation meetings held,	<i>Allowances</i>	7,543
	1 district cultural advocacy meeting held.	<i>Workshops and Seminars</i>	1,185
	2 CBS performance retreats held.	<i>Welfare and Entertainment</i>	1,080
	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	<i>Printing, Stationery, Photocopying and Binding</i>	1,272
		<i>Bank Charges and other Bank related costs</i>	214
		<i>Information and Communications Technology</i>	1,220
		<i>Fuel, Lubricants and Oils</i>	5,373
		<i>Maintenance - Vehicles</i>	2,590
		<i>Wage Rec't:</i>	37,390
		<i>Non Wage Rec't:</i>	2,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,149
		<b>Total</b>	<b>57,865</b>

**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>General Staff Salaries</i>	10,992
		<i>Allowances</i>	9,196
		<i>Welfare and Entertainment</i>	1,080
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	<i>Printing, Stationery, Photocopying and Binding</i>	651
		<i>Bank Charges and other Bank related costs</i>	75
		<i>General Supply of Goods and Services</i>	1,120
		<i>Fuel, Lubricants and Oils</i>	5,733
		<i>Incapacity, death benefits and funeral expenses</i>	960
		<i>Wage Rec't:</i>	10,992
		<i>Non Wage Rec't:</i>	1,543
		<i>Domestic Dev't</i>	0

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

	<i>Donor Dev't</i>	17,272
	<b>Total</b>	<b>29,807</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs projects in 8 sub counties sub-counties monitored	Allowances	400
		Fuel, Lubricants and Oils	236
		Wage Rec't:	0
		Non Wage Rec't:	636
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>636</b>

#### 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, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba, Nyakinama, Nyakabande and Murora)	General Staff Salaries	71,158
		Allowances	6,965
		Printing, Stationery, Photocopying and Binding	244
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	Bank Charges and other Bank related costs	360
		General Supply of Goods and Services	77,085
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	1,000
		Wage Rec't:	71,158
		Non Wage Rec't:	6,084
		Domestic Dev't	81,070
		Donor Dev't	0
		<b>Total</b>	<b>158,312</b>

#### 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)	Allowances	2,922
		Welfare and Entertainment	1,245
		Printing, Stationery, Photocopying and Binding	2,491
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 cartidge 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	Bank Charges and other Bank related costs	65
		Travel Inland	2,242
		Fuel, Lubricants and Oils	3,114
		Maintenance - Vehicles	1,868
		Wage Rec't:	0

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

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

#### 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 estbalished, 1 departmental gender database established, office stationary procured,	Allowances	500
		Printing, Stationery, Photocopying and Binding	271
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,271
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,271</b>

#### 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)	Allowances	300
		Bank Charges and other Bank related costs	36
		Subscriptions	300
Non Standard Outputs:	contribution made to youth scouting activities	Wage Rec't:	0
		Non Wage Rec't:	636
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>636</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(youth council operations supported)	Allowances	1,860
		Workshops and Seminars	1,300
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	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	70
		Fuel, Lubricants and Oils	438
		Wage Rec't:	0
		Non Wage Rec't:	4,868
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,868</b>

#### 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)	Allowances	2,854
		Workshops and Seminars	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	203

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Non Standard Outputs:	4 disability council meetings held, 6 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	<i>General Supply of Goods and Services</i> 19,242 <i>Fuel, Lubricants and Oils</i> 1,662 <i>Donations</i> 4,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,961 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>30,961</b>
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#### 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> 650 <i>Workshops and Seminars</i> 650 <i>Printing, Stationery, Photocopying and Binding</i> 200 <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 <b>Total</b> <b>1,900</b>
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#### 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	<i>General Staff Salaries</i> 10,627 <i>Allowances</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 108 <i>Bank Charges and other Bank related costs</i> 95 <i>Fuel, Lubricants and Oils</i> 240  <i>Wage Rec't:</i> 10,627 <i>Non Wage Rec't:</i> 643 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>11,269</b>
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#### Output: Reprerentation on Women's Councils

No. of women councils supported	4 (4 women councils supported)	<i>Allowances</i> 2,200 <i>Welfare and Entertainment</i> 1,315
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 stationery procured, onsultations and coordination of womer council activities conducted.	<i>Bank Charges and other Bank related costs</i> 346 <i>Fuel, Lubricants and Oils</i> 863  <i>Wage Rec't:</i> 0



# Vote: 526    Kisoro District

## Workplan Details

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

### 9. Community Based Services

Non Wage Rec't:	4,725
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,725</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	30,090
	Transfers to other gov't units(capital)	95,815
	Wage Rec't:	0
	Non Wage Rec't:	29,890
	Domestic Dev't	96,015
	Donor Dev't	0
	<b>Total</b>	<b>125,906</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	130,166
	<i>Non Wage Rec't:</i>	99,430
	<i>Domestic Dev't</i>	177,085
	<i>Donor Dev't</i>	35,421
	<b>Total</b>	<b>442,102</b>

## 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 Enviromental Social Management Plans for @ project.	<i>General Staff Salaries</i>	22,451
		<i>Allowances</i>	6,804
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,480
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel Inland</i>	3,965
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	22,451
		<i>Non Wage Rec't:</i>	12,663
		<i>Domestic Dev't</i>	7,686
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,800</b>

#### 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	<i>General Staff Salaries</i>	13,264
		<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	3,850
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and Communications Technology</i>	526
		<i>General Supply of Goods and Services</i>	2,322
		<i>Travel Inland</i>	4,966
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	13,264
		<i>Non Wage Rec't:</i>	11,392
		<i>Domestic Dev't</i>	7,672
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,327</b>

#### Output: Demographic data collection

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

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	<i>General Staff Salaries</i> 11,879 <i>Allowances</i> 5,384 <i>Medical Expenses(To Employees)</i> 100 <i>Incapacity, death benefits and funeral expenses</i> 1 <i>Workshops and Seminars</i> 2,800 <i>Staff Training</i> 50 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 1,800 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 700 <i>Small Office Equipment</i> 50 <i>Bank Charges and other Bank related costs</i> 186 <i>Information and Communications Technology</i> 660 <i>Travel Inland</i> 7,589 <i>Fuel, Lubricants and Oils</i> 2,300 <i>Maintenance - Vehicles</i> 600  <i>Wage Rec't:</i> 11,879 <i>Non Wage Rec't:</i> 17,033 <i>Domestic Dev't</i> 7,686 <i>Donor Dev't</i> 0 <b>Total</b> <b>36,598</b>
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### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i> 28,187 <i>Transfers to other gov't units(capital)</i> 1,672  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,502 <i>Domestic Dev't</i> 9,358 <i>Donor Dev't</i> 0 <b>Total</b> <b>29,859</b>
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# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	47,594
	<i>Non Wage Rec't:</i>	61,590
	<i>Domestic Dev't</i>	32,401
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>141,584</b>

## 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 quaterly audit reports Kisoro,12 visits to Kampala and in other districts	<i>General Staff Salaries</i>	16,406
		<i>Allowances</i>	1,756
		<i>Incapacity, death benefits and funeral expenses</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	299
		<i>Bank Charges and other Bank related costs</i>	0
		<i>Subscriptions</i>	654
		<i>Travel Inland</i>	536
		<i>Fuel, Lubricants and Oils</i>	1,860
		<i>Maintenance - Vehicles</i>	422
		<i>Maintenance Machinery, Equipment and Furniture</i>	533
		<i>Incapacity, death benefits and and funeral expenses</i>	230
		<i>Wage Rec't:</i>	16,406
		<i>Non Wage Rec't:</i>	6,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,846</b>

#### 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,,Ny rusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	<i>General Staff Salaries</i>	28,289
		<i>Allowances</i>	3,243
		<i>Computer Supplies and IT Services</i>	533
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,680
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)	<i>Maintenance - Vehicles</i>	500

# Vote: 526 Kisoro District

## Workplan Details

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

### 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,,Nyrusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi

Wage Rec't:	28,289
Non Wage Rec't:	8,756
Domestic Dev't	0
Donor Dev't	0
Total	37,045

# Vote: 526    Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	44,695
	Non Wage Rec't:	15,196
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,891

# 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)
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>318,203.99</b>
<b>Sector: Agriculture</b>				<b>86,555.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,555.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,945.00</b>
LCII: Kagunga				
<b>Bukimbiri Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,610.84</b>
LCII: Kagunga				
<b>Procurement 89 Heads of Sheep</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,482.64
<b>Procurement of 29 bags of Irish Potatoes</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,128.21
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,484.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,484.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,942.10</b>
LCII: Kagunga				
<b>Bukimbiri Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,942.10
<b>Output: District Roads Maintenance (URF)</b>				<b>17,542.50</b>
LCII: Iremera				
<b>Iremera - Ikamiro - Nyakarembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,034.04
LCII: Kagunga				
<b>Kanaba- Kateriteri- Nyakarembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,508.46
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,719.09</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,435.75</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,768.21</b>
LCII: Iremera				
<b>Kijuguta P School</b>		Unspent balances – Conditional Grants	231007 Other	242.91
LCII: Kagunga				
<b>Kisekye P S</b>		Conditional Grant to SFG	231007 Other	8,960.00
<b>Kateriteri P.School</b>		Unspent balances – Conditional Grants	231007 Other	565.30
<b>Kaihumure P.School</b>		LGMSD (Former LGDP)	231007 Other	13,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,172.01</b>
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)
<b>Construction of a 2-bedroom house at Kijuguta P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,172.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,794.68</b>
LCII: Iremera				
<b>Rwamashenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,755.03
<b>Kashenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,606.51
<b>Ikamiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.55
<b>Nyamirembe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,305.17
<b>Nyamatsinda P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.68
<b>Kijuguta P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.22
LCII: Kagunga				
<b>Kaihumure P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.78
<b>Kisekye P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,638.85
<b>Kisagara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.39
<b>Kateriteri P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,299.92
<b>Biraara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
<b>Kagunga COPE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	883.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,700.86</b>
LCII: Iremera				
<b>Construction of one classroom and Staff room at Nyamatsinda P School</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,700.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,283.34</b>
<i>Lower Local Services</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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,283.34</b>
LCII: Iremera				
<b>Nyamirembe SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,933.82
<b>Nyanamo Voc School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,349.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,287.45</b>
<b>LG Function: Primary Healthcare</b>				<b>21,287.45</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,861.60</b>
LCII: Iremera				
<b>Nyamatsinda HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Iremera HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Kagunga				
<b>Kateriteri HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Kagunga HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,425.85</b>
LCII: Kagunga				
<b>Kagunga Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,144.22
<b>Kagunga Health Unit</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,281.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,600.00</b>
LCII: Iremera				
<b>Construction of 2 Household water tanks</b>		Locally Raised Revenues	231007 Other	5,300.00
LCII: Kagunga				
<b>Construction of 2 Household water tanks</b>		Locally Raised Revenues	231007 Other	5,300.00
<b>Output: Spring protection</b>				<b>16,800.00</b>
LCII: Iremera				
<b>Mumatare spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kandibahwera spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00

# 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)
<b>Kajagi spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Gakura spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyaminoga spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Hamwanyi spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Kagunga				
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,039.79</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,039.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,039.79</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	539.79
<b>Supply of Inputs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>7,512.91</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,840.85</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,840.85</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,642.91
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,990.85
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,207.09
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,672.06</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,672.06</b>
LCII: Kagunga				
<b>LGMSD Operational Funds</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,672.06
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,404.32</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,404.32</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,404.32</b>
LCII: Iremera				
<b>Auditing Schools and Health Units</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Revenue mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Monitoring, meetings and supervision (UWA)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,448.95
LCII: Kagunga				
<b>Workshops and Seminars</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Welfare and Entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
<b>Bank charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
<b>Disaster Preparedness</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
<b>Consultancy</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120.00
<b>Contribution towards ULGA</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Budget Desk Meetings</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<b>Fuels and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	717.00

# 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)
<b>Monitoring Government Projects</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Operation and Maintenance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Printing, Stationery and Photocopying</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,570.00
<b>Consultancy</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	80.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
<b>Social Assistance benefit in Kind</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	235.37
<b>Revenue mobilisation</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,600.00
<b>Fuels and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	183.00
<b>Repair of Motorcycle</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00

### Lower Local Services

**LCIII: Busanza** *LCIV: Bufumbira County* **393,525.90**

**Sector: Agriculture** **70,210.83**

**LG Function: Agricultural Advisory Services** **70,210.83**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **69,360.83**

LCII: Buhumbu

**Busanza Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 69,360.83

**Output: Multi sectoral Transfers to Lower Local Governments** **850.00**

LCII: Buhumbu

**Allowances** Locally Raised Revenues 263104 Transfers to other gov't units(current) 600.00

**Allowances** District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 250.00

### Lower Local Services

**Sector: Works and Transport** **66,989.40**

**LG Function: District, Urban and Community Access Roads** **66,989.40**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,683.40**

# 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: Buhumbu				
<b>Busanza Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,683.40
<b>Output: District Roads Maintenance (URF)</b>				<b>58,349.00</b>
LCII: Buhozi				
<b>Busanza -Busanani</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,549.32
<b>Kaguhu -Nyanamo-Buhozi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,649.72
LCII: Gitovu				
<b>Busanza ss - Kaburasazi- Mupaka</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	32,104.44
<b>Mwaro Busengo - Kinanira</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,045.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,957.00</b>
LCII: Buhumbu				
<b>Maintenance of road to Subcounty Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	555.00
<b>Retention on Road works</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,902.00
<b>Installation of Electricity at Subcounty Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<b>Operation and maintenance of buildings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,353.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,475.78</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,150.00</b>
LCII: Buhozi				
<b>Busaho P.School</b>		Unspent balances – Conditional Grants	231007 Other	11,450.00
<b>Karambo P.School</b>		LGMSD (Former LGDP)	231007 Other	12,700.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,245.49</b>
LCII: Buhozi				
<b>Construction of a 2-bedroom house at Kaburasazi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	21,245.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,774.29</b>
LCII: Buhozi				
<b>Karambo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.76

# 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)
<b>Ruseke P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.16
<b>Busanani P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.64
<b>Busaho P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
<b>Buhozi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
<b>Nyanamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.93
<b>Kaburasazi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,748.96
LCII: Buhumbu				
<b>Rugeyo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,798.80
<b>Nshungwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.01
<b>Cyabazana P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.68
LCII: Gitovu				
<b>Gitovu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.29
<b>Mabuyemeru P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.56
<b>Kinanira P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,282.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,306.00</b>
LCII: Buhozi				
<b>Shuttering of Busanani P School Classrooms</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,206.00
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,877.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,877.52</b>
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)
<b>Busanza SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,877.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>72,085.98</b>
<b>LG Function: Primary Healthcare</b>				<b>72,085.98</b>
<b>Capital Purchases</b>				
<b>Output: Other Capital</b>				<b>32,310.64</b>
LCII: Buhozi				
<b>Retention on Buhozi HC III staff house</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,067.06
<b>Rehabilitation of OPD at Buhozi HC III</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	29,998.08
<b>Retention on VIP latrine at Buhozi HC III</b>		Unspent balances – Conditional Grants	231007 Other	245.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
LCII: Gitovu				
<b>Kinanira</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,251.69</b>
LCII: Buhozi				
<b>Buhozi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Buhumbu				
<b>Busanza HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,954.00</b>
LCII: Buhozi				
<b>Supply of Brankets to Buhozi Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	650.00
<b>Placenta Pit for Busanza Health Centre IV</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	3,400.00
LCII: Gitovu				
<b>Supply of cement to Kinanira Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,904.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,776.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,876.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,876.00</b>
LCII: Buhumbu				

# 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)
<b>Constructin of small water jars/tanks</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,876.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,900.00</b>
LCII: Buhumbu				
<b>Monitoring of wetlands</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Environmental Impact Assessment</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,350.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,600.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600.00</b>
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,412.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,095.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,095.00</b>
LCII: Buhumbu				
<b>Roofing Council Hall</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	470.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,305.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,320.00
<b>Fuels, lubricants and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Motorcycle Maintenance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Welfare &amp; Entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00



# 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)
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,317.75</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,317.75</b>
LCII: Buhumbu				
<b>Allowances &amp; Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,117.75
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>29,097.65</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>29,097.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,097.65</b>
LCII: Buhumbu				
<b>Political and Technical monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	800.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Drawing and designing of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	520.00
<b>Co-funding</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	4,468.84
<b>Motorcycle Maintenance</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Computer</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
<b>Workshops and Seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	640.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,400.00
<b>Subscriptions to ULGA</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Revenue mobilisation</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Public Relations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Office Equipment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00

# 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)
<b>Local and National Functions</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Fuels, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,850.00
<b>Disaster Preparedness</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Consultancy</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.00
<b>Burial Expenses</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,900.00
<b>Purchase of Office chairs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	350.00
<b>Purchase of Hand washing facility</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	138.81
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,620.00

### Lower Local Services

**LCIII: Chahi** *LCIV: Bufumbira County* **515,412.01**

**Sector: Agriculture** **75,943.73**

**LG Function: Agricultural Advisory Services** **75,943.73**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **74,447.20**

LCII: Rutare

<b>Chahi Subcounty</b>	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.20
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**Output: Multi sectoral Transfers to Lower Local Governments** **1,496.53**

LCII: Rutare

<b>Cofunding for NAADS</b>	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,496.53
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### Lower Local Services

**Sector: Works and Transport** **4,948.59**

**LG Function: District, Urban and Community Access Roads** **4,948.59**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,665.55**

LCII: Rutare

# 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)
<b>Chahi Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,665.55
<b>Output: District Roads Maintainence (URF)</b>				<b>1,283.04</b>
LCII: Nyakabingo				
<b>Iryaruhuri - Chanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,283.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>242,275.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,912.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,010.55</b>
LCII: Muganza				
<b>Kabuga P.School</b>		LGMSD (Former LGDP)	231007 Other	12,200.00
LCII: Rutare				
<b>Chanika P School</b>		Unspent balances – Conditional Grants	231007 Other	246.15
<b>Katarara P School</b>		Unspent balances – Conditional Grants	231007 Other	564.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,415.04</b>
LCII: Muganza				
<b>Kabuga P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.88
<b>Busamba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.44
<b>Muganza P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,778.77
LCII: Nyakabingo				
<b>Nyakabingo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,595.87
<b>Rukoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
<b>Katarara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.72
<b>Buhayo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.28
LCII: Rutare				
<b>Rutare P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,045.40

# 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)
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.96
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,825.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,486.49</b>
LCII: Rutare				
Procurement of Chalk boards for Chanika B P. School		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Procurement of Book shelves		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	870.96
Procurement of 155 twin desks for primary schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,115.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>180,363.52</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Muganza				
Chahi Seed Secondary School.		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,363.52</b>
LCII: Nyakabingo				
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	112,363.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,843.84</b>
<b>LG Function: Primary Healthcare</b>				<b>20,843.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,642.14</b>
LCII: Muganza				
Procure furniture for Muganza HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,642.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
LCII: Rutare				
Clare Nsenga		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Muganza				
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rutare				

# 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)
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,201.26</b>
LCII: Rutare				
<b>Purchase of beds and beddings for Nyabihuniko Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	721.77
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	129.48

### Lower Local Services

**Sector: Water and Environment** **150,547.68**

**LG Function: Rural Water Supply and Sanitation** **149,983.68**

#### Capital Purchases

**Output: Other Capital** **27,550.00**

LCII: Rutare

<b>Rehabilitation of Kabere P.S. Communal water tank</b>	Conditional transfer for Rural Water	231007 Other	4,500.00
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<b>Rehabilitation of Chanika B Communal water tank</b>	Conditional transfer for Rural Water	231007 Other	4,500.00
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<b>Construction of 7 Household water tanks</b>	Conditional transfer for Rural Water	231007 Other	18,550.00
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**Output: Construction of piped water supply system** **122,433.68**

LCII: Muganza

<b>Extension of Chuho water supply to Busamba village( cofunding)</b>	Locally Raised Revenues	231007 Other	1,941.70
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<b>Extension of Chuho water supply from Nyagisenyi to Busamba village</b>	Unspent balances – Conditional Grants	231007 Other	43,041.36
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<b>Extension of Chuho water supply to Busamba village</b>	LGMSD (Former LGDP)	231007 Other	21,100.62
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LCII: Nyakabingo

<b>Extension of Chuho pumped water scheme from Chanika town to Rukoro village in Chahi S/C.</b>	Conditional transfer for Rural Water	231007 Other	38,700.00
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<b>Extension of Chuho water supply from Chanika to Rukoro village</b>	Conditional transfer for Rural Water	231007 Other	17,650.00
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#### Capital Purchases

# 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)
<b>LG Function: Natural Resources Management</b>				<b>564.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>564.00</b>
LCII: Rutare				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	263.00
<b>Sensitisation on Environmental issues</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Instituting Environment mitigation measures</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	51.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,010.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,010.00</b>
LCII: Rutare				
<b>Monitoring, sensitisation &amp; Gender mainstreaming</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	560.00
<b>Improvement of Batwa Livelihood</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Support to interest groups</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,918.03</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,803.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,803.60</b>
LCII: Rutare				
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,803.60
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,114.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,114.43</b>
LCII: Rutare				
<b>Multi stakeholder monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	392.66
<b>Multi stakeholder monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	721.77
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,924.55</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,924.55</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,924.55</b>
LCII: Rutare				
<b>Bank Charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,024.47
<b>Board of Survey</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
<b>Allowance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,720.00
<b>Fuel and Lubricants</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	850.00
<b>Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	306.77
<b>Workshops and Seminars</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
<b>Drawing and designing of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
<b>Participatory Planning</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	259.00
<b>Printing, Stationery and Photocopying</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
<b>Installation of Electricity in Administration Block</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	221.77
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,064.63
<b>Revenue mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	944.00
<b>Budget Conference</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	352.00
<b>Fuel and Lubricants</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,089.16
<b>General Supply of Goods and services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Guard and Security Services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	725.00

# 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)
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	680.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	637.75
Subscriptions to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Operation and Maintenance of investments		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	120.00

### Lower Local Services

**LCIII: Kanaba** *LCIV: Bufumbira County* **307,163.39**

**Sector: Agriculture** **71,385.09**

**LG Function: Agricultural Advisory Services** **71,385.09**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **68,944.00**

LCII: Kagezi

**Kanaba Subcounty** **68,944.00**

Conditional Grant for NAADS

263104 Transfers to other gov't units(current)

**Output: Multi sectoral Transfers to Lower Local Governments** **2,441.09**

LCII: Kagezi

**Construction of market store at Kamageza in Kaezi Parish** **2,441.09**

LGMSD (Former LGDP)

263204 Transfers to other gov't units(capital)

### Lower Local Services

**Sector: Works and Transport** **87,707.37**

**LG Function: District, Urban and Community Access Roads** **87,707.37**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,269.70**

LCII: Kagezi

**Kanaba Subcounty** **3,269.70**

CoOther Transfers from Central Government

263104 Transfers to other gov't units(current)

**Output: District Roads Maintenance (URF)** **9,477.67**

LCII: Muhindura

**Murara - Foto - Muhanga** **9,477.67**

Other Transfers from Central Government

263101 LG Conditional grants(current)

**Output: Multi sectoral Transfers to Lower Local Governments** **74,960.00**

LCII: Kagezi

**Completion of Subcounty Administration Block** **44,500.00**

Locally Raised Revenues

263204 Transfers to other gov't units(capital)

**Construction of 3 stance pitlatrine at Subcounty Headquarters** **8,460.00**

Locally Raised Revenues

263204 Transfers to other gov't units(capital)



# 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)
<b>Construction of Residential House at Subcounty Headquarters</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,479.47</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,658.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>238.70</b>
LCII: Kagezi				
<b>Kagezi P School</b>		Unspent balances – Conditional Grants	231007 Other	238.70
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,099.77</b>
LCII: Kagezi				
<b>Construction of a 2-bedroom house at Kagezi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,099.77
LCII: Muhindura				
<b>Construction of a 2-bedroom house at Gifumba P. School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,377.24</b>
LCII: Kagezi				
<b>Rugo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
<b>Kagano P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,206.93
<b>Kanaba COPE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,145.60
<b>Butoke P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.07
<b>Kagezi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,946.60
LCII: Muhindura				
<b>Butongo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.58
<b>Gifumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,942.29</b>
LCII: Kagezi				
<b>School Inspection and supervision</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

# 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)
<b>Procurement of 120 Iron sheets to Primary Schools</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,600.00
<b>Repairing Primary School classrooms</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,042.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,821.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,821.47</b>
LCII: Kagezi				
<b>Kanaba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,821.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,234.54</b>
<b>LG Function: Primary Healthcare</b>				<b>10,234.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.54</b>
LCII: Kagezi				
<b>Kagano HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Kagezi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,160.00</b>
LCII: Kagezi				
<b>Construction of Pitlatrines at Nyagatembe and Kanaba Gap Markets</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	560.00
<b>Construction of Kitchen at Kagezi Health Unit</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,393.87</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,650.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,650.00</b>
LCII: Kagezi				
<b>Construction of 1 Household water tank</b>		Locally Raised Revenues	231007 Other	2,650.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>743.87</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>743.87</b>
LCII: Kagezi				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	95.87

# 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)
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,763.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,763.85</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,763.85</b>
LCII: Kagezi				
Training and sensitisation skills development		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.30
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,269.55
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>200.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Kagezi				
Preparation of Bills of Quantities		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,999.20</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,999.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,999.20</b>
LCII: Kagezi				
Procurement of Office Furniture		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,876.00
Refund to Kanaba Twiyongere Umusaruro		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,040.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,112.93
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,320.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,010.84
Co-funding		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,914.49

# 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)
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Repair of Subcounty Buildings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,120.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	178.64
Monitoring Subcounty projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	169.01
Procurement of Office Cupboard		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64

### Lower Local Services

**LCIII: Kirundo** *LCIV: Bufumbira County* **534,699.13**

**Sector: Agriculture** **130,784.84**

**LG Function: Agricultural Advisory Services** **130,784.84**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **69,328.00**

LCII: Rutaka

**Kirundo Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 69,328.00

**Output: Multi sectoral Transfers to Lower Local Governments** **61,456.84**

LCII: Rutaka

**Supply of assorted goods** Locally Raised Revenues 263104 Transfers to other gov't units(current) 1,283.98

**Allowances** Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 3,008.64

**Procurement of Sheep for Farmers** Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 57,164.22

### Lower Local Services

**Sector: Works and Transport** **38,374.62**

**LG Function: District, Urban and Community Access Roads** **38,374.62**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,967.95**

LCII: Rutaka

**Kirundo Subcounty** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 3,967.95

**Output: District Roads Maintenance (URF)** **34,406.67**

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)
<b>Hakasharara - Kafuga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
LCII: Rutaka				
<b>Mucha- Mushungero - Mupaka</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,891.83
<b>Rutaka - Rutoma - Rushabarara</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,173.66
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,206.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,177.04</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,261.47</b>
LCII: Rubuguri				
<b>Iryaruvumba P.School</b>		Unspent balances – Conditional Grants	231007 Other	565.30
LCII: Rutaka				
<b>Kashaka P School</b>		Unspent balances – Conditional Grants	231007 Other	246.17
<b>Rutaka P School</b>		Unspent balances – Conditional Grants	231007 Other	11,450.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,199.31</b>
LCII: Rutaka				
<b>Construction of a 2-bedroom house at Kashaka P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,199.31
<b>Construction of a 2-bedroom house at Rushabarara P.school</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,016.27</b>
LCII: Rubuguri				
<b>Rushabarara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.54
<b>Nombe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.34
<b>Igabiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.50
<b>Iryaruvumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.89
<b>Rugandu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,162.38
<b>Kavumaga P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.62

# 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)
<b>Rubuguri P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,624.45
<b>Kashaka P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.05
LCII: Rutaka				
<b>Kibugu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
<b>Rutaka P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,557.39
<b>Rutooma P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.60
<b>Kalehe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.34
<b>Kirundo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,434.59
<b>Gisharu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.30
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Rutaka				
<b>Rewarding best PLE Schools</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>120,029.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,029.40</b>
LCII: Rubuguri				
<b>Iryaruvumba HS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,962.94
<b>St Josephs Rubuguri SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,453.52
LCII: Rutaka				
<b>Rutaka SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,612.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,327.42</b>
<b>LG Function: Primary Healthcare</b>				<b>47,327.42</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
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)
<b>Rutaka</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,557.77</b>
LCII: Rubuguri				
<b>Bufumbira North HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
<b>Rubuguri HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Rutaka				
<b>Kalehe HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,200.00</b>
LCII: Rutaka				
<b>Plastering Rutaka Health Unit Staff House</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
<b>Construction of 2 stance latrine at Kalehe Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
<b>Plastering Staff House at Rutaka Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<b>Monitoring LGMSD projects</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,489.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,277.99</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>14,000.00</b>
LCII: Rutaka				
<b>Kabutunda Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Murukore spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kinoni spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kinyafurwe spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyamugari spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>50,277.99</b>
LCII: Rutaka				
<b>Retentions for FY 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	50,277.99
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,211.14</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,211.14</b>
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)
<b>Allowances</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	211.14
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,440.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,440.00</b>
LCII: Rutaka				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	440.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,080.61</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,441.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,441.88</b>
LCII: Rutaka				
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,441.88
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>638.74</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>638.74</b>
LCII: Rutaka				
<b>Preparation of Bills of Quantities and other investment service costs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	638.74
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,996.08</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,996.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,996.08</b>
LCII: Rutaka				
<b>Communication</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,138.14



# 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)
Bank Charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
General supply of goods and services		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,434.81
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.13
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Fuel and Lubricants		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,080.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,120.00

### Lower Local Services

**LCIII: Kisoro Town Council** *LCIV: Bufumbira County* **1,457,010.15**

**Sector: Agriculture** **72,152.00**

**LG Function: Agricultural Advisory Services** **72,152.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **68,945.00**

LCII: South Ward

<b>Kisoro Town Council</b>	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
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**Output: Multi sectoral Transfers to Lower Local Governments** **3,207.00**

LCII: South Ward

<b>Co-funding for NAADS</b>	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,997.00
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<b>Travel inland</b>	Locally Raised Revenues	263104 Transfers to other gov't units(current)	370.00
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<b>Allowances</b>	Locally Raised Revenues	263104 Transfers to other gov't units(current)	840.00
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### Lower Local Services

**Sector: Works and Transport** **295,720.80**

**LG Function: District, Urban and Community Access Roads** **203,108.19**

### Lower Local Services

**Output: Urban paved roads Maintenance (LLS)** **95,724.89**

LCII: North Ward

<b>Kisoro Town Council</b>	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	95,724.89
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**Output: Multi sectoral Transfers to Lower Local Governments** **107,383.30**

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)
Construction of Gates in New Market, Vehicle shades, community house, office in tax park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,747.30
Electricity Bills, installation and maintenance of Street lights		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,000.00
Levelling New Park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,000.00
Maintenance of roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
LCII: South Ward				
Supply of Furniture, tyres, Road Equipment and Protective Wear		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,131.00
Fuels, lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,000.00
Maintenance of Machinery and Furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,112.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,771.00
Maintenance of Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,618.15
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Surveying and Physical Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,001.00
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,002.00
Motor vehicle Insurance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>92,612.62</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,612.62</b>
LCII: South Ward				
Renovation of Administration Block		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	8,217.71
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	84,394.91

# 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>Capital Purchases</i>				
<b>Sector: Education</b>				<b>101,895.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,514.04</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>10,500.00</b>
LCII: North Ward				
<b>Seseme P S</b>		Conditional Grant to SFG	231007 Other	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,014.04</b>
LCII: North Ward				
<b>Seseme P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,668.66
LCII: South Ward				
<b>Kisoro Demo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,578.20
<b>Gisoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.40
<b>Kisoro Hill P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,381.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,381.52</b>
LCII: North Ward				
<b>Seseme Girls</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,381.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>310,005.51</b>
<b>LG Function: Primary Healthcare</b>				<b>310,005.51</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,100.00</b>
LCII: South Ward				
<b>Conection of main grid the power house at Kisoro Hospital</b>		Unspent balances – Conditional Grants	231007 Other	14,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>156,320.27</b>
LCII: South Ward				
<b>Kisoro Hospital</b>		Unspent balances – UnConditional Grants	263101 LG Conditional grants(current)	126.52
<b>Kisoro Hospital</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	156,193.75
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,343.35</b>

# 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: North Ward				
<b>Zindiro HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: South Ward				
<b>Bufumbira South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>129,241.89</b>
LCII: North Ward				
<b>Electricity connection to Zindiro Health Centre II</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,595.48
<b>Fencing garbage disposal ground</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Maintenance of Slaughter House</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
<b>PHC- Support to Zindiro Health Centre II</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,516.00
<b>Fencing Zindiro Health Centre II</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,920.00
<b>Planting and maintenance of trees and flowers(Environmental conservation and beautification)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Maintenance of Drainage System</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,441.91
LCII: South Ward				
<b>Town cleaning and Garbage Management</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
<b>Purchase of land for a Health Centre</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<b>Fencing Public Cemetery</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,000.00
<b>Construction of Ramp to Office toilets for PWDs</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,407.50
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Books and Periodicals</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,860.00

# 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)
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,401.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,925.06</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,925.06</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,737.36</b>
LCII: South Ward				
<b>Procurement of Water quality testing kit</b>		Conditional transfer for Rural Water	231007 Other	28,500.00
<b>Retentions for financial year 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	11,237.36
<b>Output: Spring protection</b>				<b>4,187.70</b>
LCII: South Ward				
<b>Retentions for 2010/2011 financial year</b>		Conditional transfer for Rural Water	231007 Other	4,187.70
<b>Output: Construction of piped water supply system</b>				<b>8,000.00</b>
LCII: South Ward				
<b>Procurement of GPS machine</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,010.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,010.00</b>
LCII: South Ward				
<b>Education and Sports gala and materials</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,001.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	540.00
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,860.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<b>General Supply of goods-FAL &amp; PWDs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	809.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>157,000.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>157,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000.00</b>
LCII: South Ward				
<b>Purchase of District Chairperson's Vehicle</b>		Unspent balances – UnConditional Grants	231004 Transport Equipment	110,000.00

# 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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,000.00</b>
LCII: South Ward				
<b>Subscription</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Books, Periodicals and Newspapers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	774.50
<b>Donations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Maintenance of Motorcycle and computers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
<b>Telecommunication</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	360.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,533.00
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,473.50
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,324.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,015.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>456,301.21</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>456,301.21</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: South Ward				
<b>Purchase of one M/Cycle for Revenue Office</b>		Unspent balances – UnConditional Grants	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>445,301.21</b>
LCII: South Ward				
<b>Consultancy Services-Legal</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,800.00
<b>Electricity and Water charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
<b>Books, Periodicals and Newspapers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,600.00

# 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)
Staff Training		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,500.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,000.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,703.00
Transfer to Lower Councils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	41,550.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Consultancy Services-Property Valuation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,100.00
Advertising and Public relations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,500.00
Transfer to other government Units-VAT		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,400.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Fuel, Lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,579.18
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,100.00
Printing and Stationery		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,500.00
Maintenance of Computer		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

# 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)
Maintenance of Motorcycles and computers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Maintenance of vehicles		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,090.57
Staff Salaries		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	120,378.47
Medical and funeral expenses		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Maintenance of Buildings		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,400.00
Guard and Security Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,200.00

### Lower Local Services

**LCIII: Muramba** *LCIV: Bufumbira County* **440,291.64**

**Sector: Agriculture** **84,520.00**

**LG Function: Agricultural Advisory Services** **84,520.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **79,040.00**

LCII: Muramba

**Muramba Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 79,040.00

**Output: Multi sectoral Transfers to Lower Local Governments** **5,480.00**

LCII: Muramba

**Procurement of pine/cyprus seedlings** LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 900.00

**Allowances** Locally Raised Revenues 263104 Transfers to other gov't units(current) 3,780.00

**Allowances** District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 800.00

### Lower Local Services

**Sector: Works and Transport** **13,996.16**

**LG Function: District, Urban and Community Access Roads** **13,996.16**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **5,531.43**

LCII: Muramba

**Muramba Subcounty** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 5,531.43

**Output: District Roads Maintenance (URF)** **1,556.45**

LCII: Muramba

**Nturo -Sooko - Kidandari** Other Transfers from Central Government 263101 LG Conditional grants(current) 1,556.45



# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,908.28</b>
LCII: Bunagana				
<b>Procurement of 3 metallic sign posts for Bunagana Town Board</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	900.00
LCII: Gisozi				
<b>Retention on Road works on Bukazi-Kanombe Bridge</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,703.67
LCII: Muramba				
<b>Retention on Road maintenance</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,304.61
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,868.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,585.19</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>563.91</b>
LCII: Muramba				
<b>Nango P School</b>		Unspent balances – Conditional Grants	231007 Other	563.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,671.28</b>
LCII: Bunagana				
<b>Bunagana P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
<b>Kanyampiriko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
<b>Giharo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,536.04
LCII: Gisozi				
<b>Gisozi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.36
<b>Bukazi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,483.80
<b>Gisozi SDA P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,950.35
LCII: Muramba				
<b>Muramba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,849.59
<b>Bitare P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.26

# 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)
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,984.74
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,720.30
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.59
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.43
LCII: Sooko				
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,340.42
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,769.76
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.41
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350.00</b>
LCII: Muramba				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,283.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,283.52</b>
LCII: Bunagana				
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,283.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,038.62</b>
<b>LG Function: Primary Healthcare</b>				<b>19,038.62</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Bunagana				
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Muramba				

# 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)
<b>Muramba HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,214.29</b>
LCII: Bunagana				
<b>Construction of a 5 stance pit latrine at Bunagana Town Board</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,084.29
LCII: Muramba				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Procurement of Battery for Muramba Health Centre 111</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	930.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

### Lower Local Services

**Sector: Water and Environment** **128,655.32**

**LG Function: Rural Water Supply and Sanitation** **128,255.32**

### Capital Purchases

**Output: Other Capital** **34,155.32**

LCII: Bunagana

**Construction of 2  
Household water tanks** Conditional transfer for 231007 Other Rural Water 5,300.00

LCII: Gisozi

**Construction of 4  
Household water tanks** Conditional transfer for 231007 Other Rural Water 10,600.00

LCII: Muramba

**Construction of 8  
Household water tanks** Unspent balances – Conditional Grants 231007 Other 7,655.32

**Construction of 3  
Household water tanks** Conditional transfer for 231007 Other Rural Water 7,950.00

LCII: Sooko

**Construction of 1  
Household water tank** Conditional transfer for 231007 Other Rural Water 2,650.00

**Output: Construction of piped water supply system** **94,100.00**

LCII: Sooko

**Replacement of pipes  
on Burere Bunagana  
water supply** Conditional transfer for 231007 Other Rural Water 48,500.00

**Extension of Chuho  
water supply from  
Sooko to Mugombero** Conditional transfer for 231007 Other Rural Water 45,600.00

**Rusenyi**

### Capital Purchases

**LG Function: Natural Resources Management** **400.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **400.00**

LCII: Muramba

# 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)
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>50,766.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,766.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,766.50</b>
LCII: Gisozi				
<b>Monitoring</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,474.00
<b>Part construction of Baffulo wall</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,136.00
<b>Procurement of Sheep</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,640.00
<b>Procurement of Tree Seedlings</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,350.00
<b>Construction of Cultural Home</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,720.65
LCII: Muramba				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,445.85
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,990.66</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,929.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,929.73</b>
LCII: Muramba				
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,929.73
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,060.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,060.94</b>
LCII: Muramba				
<b>Printing, Photocopying &amp; Binding</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	320.00
<b>Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	330.47
<b>Multi-Sectoral Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	600.47
<b>Political Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	430.00
<b>Preparation of BOQs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	380.00

# 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)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>41,455.67</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>41,455.67</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,455.67</b>
LCII: Muramba				
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,853.93
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,591.81
<b>Purchase of assorted items</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,030.47
<b>Co-funding for CDD</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	530.00
<b>Co-funding for LGMSD</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,060.94
<b>Workshops and Seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,260.00
<b>Maintenance of Buildings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,620.53
<b>Subscription to ULGA</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,857.00
<b>Retention for Subcounty Chief's residence</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.88
<b>Renovation of Subcounty Administration Block</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,000.00
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	695.12
<i>Lower Local Services</i>				
<b>LCIII: Murora</b>		<b>LCIV: Bufumbira County</b>		<b>283,198.20</b>
<b>Sector: Agriculture</b>				<b>71,422.19</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,422.19</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>

# 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: Chahafi				
<b>Murora Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,478.19</b>
LCII: Chahafi				
<b>Retention on procured goods</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7.29
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
LCII: Chibumba				
<b>Tree Planting</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	570.89
<b>Procurement of hoes for Batwa</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,678.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,678.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,924.90</b>
LCII: Chahafi				
<b>Murora Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
<b>Output: District Roads Maintenance (URF)</b>				<b>26,605.35</b>
LCII: Chahafi				
<b>Chahafi - Karago - Maregamo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,692.89
<b>Iryaruhuri - Gatete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,018.42
LCII: Chibumba				
<b>Nyakabingo - Gatete-Chananke</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>148.00</b>
LCII: Chahafi				
<b>Supervising Road</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	148.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,655.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,477.60</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,500.00</b>
LCII: Chibumba				
<b>Karago P S</b>		Conditional Grant to SFG	231007 Other	11,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,671.75</b>
LCII: Chibumba				

# 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)
<b>Construction of a 2-bedroom house at Rugeshi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	8,671.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,004.61</b>
LCII: Chahafi				
<b>Gatete P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,275.70
<b>Kabami P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.00
<b>Karago P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,172.55
<b>Chahafi SDA P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
<b>Rwabara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,113.27
<b>Kabingo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.36
LCII: Chibumba				
<b>Chibumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.59
<b>Biizi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,710.48
<b>Kanyamahoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
<b>Maregamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.67
<b>Rugeshi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.17
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,301.24</b>
LCII: Chahafi				
<b>Procurement and Supply of 115 twin desks for Primary Schools</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,040.11
<b>Retention on purchased goods</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	261.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,177.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,177.52</b>

# 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: Chahafi				
<b>Kabami SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,177.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,819.56</b>
<b>LG Function: Primary Healthcare</b>				<b>30,819.56</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,951.31</b>
LCII: Chahafi				
<b>Bufumbira East HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.83
<b>Chahafi HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Chibumba				
<b>Maregamo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Chibumba HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,868.25</b>
LCII: Chahafi				
<b>Procurement of 2 tyres for Chahafi Health Centre Ambulance</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	980.00
<b>Installation of Electricity in Chahafi Health Centre Maternity Ward</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,958.25
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Installation of Electricity in Chahafi Health Centre Maternity Ward</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,530.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>17,650.00</b>
LCII: Chahafi				
<b>Design of Extension of Gitebe GFS from Mupaka village to Kabingo village in Murora sub county</b>		Conditional transfer for Rural Water	231007 Other	17,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Chibumba				
<b>Supervising water points</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Chahafi				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,105.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,105.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,105.00</b>
LCII: Chahafi				
<b>Community Mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.00
<b>Community Mobilisation</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,954.61</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,785.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,785.00</b>
LCII: Chahafi				
<b>Political Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
<b>Allowances (Council Emoluments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,705.00
<b>Political Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	980.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,169.61</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,169.61</b>
LCII: Chahafi				
<b>Preparation of Bills of Quantities and Participatory Planning</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	44.01
<b>Preparation of Bills of Quantities and other investment service costs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	300.00

# 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)
<b>Preparation of Bills of Quantities and Participatory Planning</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	825.60
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>9,413.49</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,413.49</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,413.49</b>
LCII: Chahafi				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,036.88
<b>Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Procurement of Council Furnitue</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,000.00
<b>Monitoring Projects</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	414.37
<b>Procurement of Computer and its accessories</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,945.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,817.24
<i>Lower Local Services</i>				
<b>LCIII: Nyabwishenya</b>		<b>LCIV: Bufumbira County</b>		<b>390,757.48</b>
<b>Sector: Agriculture</b>				<b>70,942.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,942.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,945.00</b>
LCII: Nyarutembe				
<b>Nyabwishenya Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,997.00</b>
LCII: Nteko				
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	497.00
LCII: Nyarutembe				
<b>Co-funding for NAADS</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,032.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,032.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,821.35</b>
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)
<b>Nyabwishenya Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,821.35
<b>Output: District Roads Maintainence (URF)</b>				<b>9,711.15</b>
LCII: Nyarutembe				
<b>Gasovu - Kazogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,711.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nyarutembe				
<b>Monitoring of Road Works</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,197.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,991.24</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,596.88</b>
LCII: Nteko				
<b>Nteko P School</b>		Unspent balances – Conditional Grants	231007 Other	221.27
LCII: Nyarutembe				
<b>Muko P School</b>		Unspent balances – Conditional Grants	231007 Other	1,130.00
<b>Shunga P School</b>		Unspent balances – Conditional Grants	231007 Other	245.61
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,481.20</b>
LCII: Nteko				
<b>Construction of a 2-bedroom house at Nteko P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	4,287.79
LCII: Nyarutembe				
<b>Construction of a 2-bedroom house at Shunga P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,193.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,234.42</b>
LCII: Nteko				
<b>Mwumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,535.70
<b>Sanuriro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.52
<b>Nteko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,311.79
<b>Ntungamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.81

# 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)
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.57
LCII: Nyarutembe				
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,086.66
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,740.29
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>678.75</b>
LCII: Nyarutembe				
Travel in land		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Workshops and Trainings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50
Communication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,206.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,206.48</b>
LCII: Nteko				
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,444.96
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,761.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,361.22</b>
<b>LG Function: Primary Healthcare</b>				<b>78,361.22</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,300.00</b>
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)
Nteko Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	50,300.00
Construction of 4- stance latrine at Nteko Health Centre		Conditional Grant to PHC - development	231007 Other	10,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.54</b>
LCII: Nteko				
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Nyarutembe				
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,986.68</b>
LCII: Nteko				
Sensitisation on HIV/Malaria		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
LCII: Nyarutembe				
Purchase of Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of a 5 stance latrine at Bugeyo Trading Centre		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,605.43
Rural Health Inspection and sensitisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
Lower Local Services				
<b>Sector: Water and Environment</b>				<b>78,103.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,963.09</b>
Capital Purchases				
<b>Output: Other Capital</b>				<b>44,963.09</b>
LCII: Nteko				
Rehabilitation of Ntungamo T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Rehabilitation of Nteko T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Nyarutembe				

# 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)
<b>Construction of 2 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	12,113.09
<b>Output: Spring protection</b>				<b>14,000.00</b>
LCII: Nyarutembe				
<b>Rufumba spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kaburiga Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kamugemanyi Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kasasi Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kasozi spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>18,500.00</b>
LCII: Nyarutembe				
<b>Design of Gasovu GFS in Nyarutembe parish in Nyabwishenya subcounty</b>		Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nyarutembe				
<b>Construction of Water Tank at Subcounty Headquarters(Co-funding)</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>140.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140.88</b>
LCII: Nteko				
<b>Land slides monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	140.88
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,692.08</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,692.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,692.08</b>
LCII: Nyarutembe				
<b>Women and PWDs activities</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Purchase of Stationery</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304.73
<b>Purchase of Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50

# 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)
Workshops		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Monitoring & Mobilisation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Supply of Inputs to Communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	43,789.85
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,576.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,576.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,576.00</b>
LCII: Nyarutembe				
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Repair of Motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,852.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,852.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,852.00</b>
LCII: Nyarutembe				
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	520.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Capacity Building		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,086.00
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Communications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.00
Revenue Mobilisation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	620.00

# 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)
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Revenue Assessment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	580.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Repair of motorcycle		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Local Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Revenue Mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Office Cleaning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Training		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	170.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,110.00

### Lower Local Services

**LCIII: Nyakabande** *LCIV: Bufumbira County* **749,301.12**

**Sector: Agriculture** **82,472.47**

**LG Function: Agricultural Advisory Services** **82,472.47**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **76,032.47**

LCII: Gisorora

**Nyakabande Subcounty** **76,032.47**

	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	
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**Output: Multi sectoral Transfers to Lower Local Governments** **6,440.00**

LCII: Gisorora

**Allowances** **150.00**

	Locally Raised Revenues	263104 Transfers to other gov't units(current)	
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**Demarcation of Government Land** **3,000.00**

	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	
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**Co-funding for NAADS** **3,290.00**

	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	
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### Lower Local Services

**Sector: Works and Transport** **12,316.05**

**LG Function: District, Urban and Community Access Roads** **12,316.05**



# 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,400.55</b>
LCII: Gisorora				
<b>Nyakabande Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.55
<b>Output: District Roads Maintenance (URF)</b>				<b>5,815.50</b>
LCII: Gisorora				
<b>Gisorora- Bubaga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,917.94
<b>Gisorora - Mbonjera - Matinza</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,897.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Gisorora				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>85,522.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>15,441.46</b>
LCII: Rwingwe				
<b>Completion of a 2-classroom block at Matinza P.School</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	15,441.46
<b>Output: Latrine construction and rehabilitation</b>				<b>10,500.00</b>
LCII: Rwingwe				
<b>Matinza P S</b>		Conditional Grant to SFG	231007 Other	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,569.76</b>
LCII: Gasiza				
<b>Chuhho P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.47
<b>Mutolere P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,122.61
<b>Kagera P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,362.98
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)
Gisorora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.28
Nyakabande P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Nyakabande COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,189.81
Gakenke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.94
LCII: Rwingwe				
Gikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.04
Matinza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,564.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,011.52</b>
LCII: Gisorora				
Procurement of 50 Twin desks		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Partial completion of 2 classrooms at Nyakabande PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,011.52
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Co-funding for LGMSD		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>326,082.06</b>
<b>LG Function: Primary Healthcare</b>				<b>326,082.06</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>321,595.00</b>
LCII: Gasiza				
Mutolere Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	321,595.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,787.06</b>
LCII: Gisorora				
Nyakabande HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Mburabuturo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
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)
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Contract Staff Salaries		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Contract Staff Salaries		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00

### Lower Local Services

**Sector: Water and Environment** **206,975.05**

**LG Function: Rural Water Supply and Sanitation** **204,778.40**

### Capital Purchases

**Output: Other Capital** **13,250.00**

LCII: Gasiza

<b>Construction of 1 Household water tank</b>	Locally Raised Revenues	231007 Other	2,650.00
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LCII: Gisorora

<b>Construction of 4 Household water tanks</b>	Conditional transfer for Rural Water	231007 Other	10,600.00
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**Output: Construction of piped water supply system** **190,328.40**

LCII: Gasiza

<b>Re-design of Chuho Water System</b>	Unspent balances – Conditional Grants	231007 Other	84,350.00
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<b>Extension of Chuho water supply to Busozi, Bugara, Kiburara</b>	Conditional transfer for Rural Water	231007 Other	105,978.40
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### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **1,200.00**

LCII: Gisorora

<b>Sensitisation meetings on water and hygiene</b>	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
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<b>Sensitisation meetings on water and hygiene</b>	Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
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### Lower Local Services

**LG Function: Natural Resources Management** **2,196.66**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,196.66**

LCII: Gisorora

<b>Procurement of Farm Inputs</b>	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
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<b>Allowances</b>	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
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# 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)
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,596.66
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Gisorora				
<b>Support to Batwa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Gender mainstreaming, support to PWDs, HIV and OVC</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
<b>Community sensitisation</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
<b>Support to Women</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,001.88</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,152.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,152.00</b>
LCII: Gisorora				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,662.11
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,889.89
<b>Purchase of Cushioned benches with back support and cupboard for Council Hall</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,849.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,849.88</b>
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)
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,449.88
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00

### Lower Local Services

**Sector: Accountability** **12,630.87**

**LG Function: Financial Management and Accountability(LG)** **12,630.87**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **12,630.87**

LCII: Gisorora

Recurrent expenses	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Purchase of furniture	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Maintenance of buildings	Locally Raised Revenues	263104 Transfers to other gov't units(current)	197.50
Bank charges	Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Workshops and seminars	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Revenue assessment	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,600.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,623.37
Purchase of bicycle	Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Printing, Stationery and Photocopying	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00

# 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)
Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>244,067.82</b>
<b>Sector: Agriculture</b>				<b>77,542.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,542.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,447.50</b>
LCII: Chihe				
<b>Nyakinama Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,094.50</b>
LCII: Chihe				
<b>Environment mainstreaming</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Co-funding for NAADS</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,494.50
<b>Supply of seedlings (Eucalyptus)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Supply of seedlings (Eucalyptus)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,255.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,255.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,924.90</b>
LCII: Chihe				
<b>Nyakinama Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
<b>Output: District Roads Maintenance (URF)</b>				<b>7,247.36</b>
LCII: Mbuga				
<b>Kamonyi - Buhayo - Nyakinama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
LCII: Rwaramba				
<b>Natete - Bupfumpfo - Nturo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,353.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,083.70</b>
LCII: Chihe				
<b>Installation of Electricity at Subcounty Headquarters</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,620.99

# 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)
Maintenance of Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	400.00
Rehabilitation of Subcounty Headquarters road		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	120.82
Rehabilitation of Subcounty Headquarters road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	126.12
LCII: Rwaramba				
Rehabilitation of PAG to Bihanga road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	815.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,723.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>39,082.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,359.53</b>
LCII: Chihe				
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.63
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.68
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,024.03
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.28
LCII: Rwaramba				
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,550.77
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,554.53
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,723.00</b>
LCII: Chihe				
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00

# 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: Rwaramba				
<b>Construction of VIP latrine at Rwaramba PS</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,923.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,640.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,640.52</b>
LCII: Rwaramba				
<b>Rwaramba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,640.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,752.80</b>
<b>LG Function: Primary Healthcare</b>				<b>5,752.80</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Chihe				
<b>Chihe HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rwaramba				
<b>Nyakinama HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,322.00</b>
LCII: Chihe				
<b>Printing and Stationery</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<b>Construction of Pitlatrine at Nyakinama Health Centre III</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	992.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	230.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>25,600.00</b>
LCII: Chihe				
<b>Rehabilitation of water supply schemes ( Mwihe B GFS)</b>		Conditional transfer for Rural Water	231007 Other	25,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,035.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,035.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,035.00</b>
LCII: Chihe				



# 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)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	785.00
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Fuels and Oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,350.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,350.00</b>
LCII: Chihe				
Fuel, Lubricants and maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	336.00
Welfare & Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,574.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,809.02</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,809.02</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,809.02</b>
LCII: Chihe				
Maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Repair of tailoring machine		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30.00
Special meals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	470.00
Wages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	960.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00

# 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)
Remittances to administrative units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,669.02
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Subscription to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	860.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,220.00
Fuels and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Purchase of Uganda flag		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Procurement of computer and its accessories		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>LCIII: Nyarubuye</b>		<b>LCIV: Bufumbira County</b>		<b>284,677.27</b>
<b>Sector: Agriculture</b>				<b>73,078.95</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,078.95</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,242.00</b>
LCII: Karambi				
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,242.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,836.95</b>
LCII: Karambi				
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Purchase of pine patular tree seedlings		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00

# 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)
<b>Bank Charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	176.63
<b>Fuel and Oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.32
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,522.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,522.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,915.45</b>
LCII: Karambi				
<b>Nyarubuye Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,915.45
<b>Output: District Roads Maintenance (URF)</b>				<b>13,253.28</b>
LCII: Busengo				
<b>Rwanzu - Rugabano</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,129.38
LCII: Karambi				
<b>Ruko - Maziba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,123.90
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>354.11</b>
LCII: Karambi				
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	354.11
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,624.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,099.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>245.57</b>
LCII: Busengo				
<b>Bushekwe P School</b>		Unspent balances – Conditional Grants	231007 Other	245.57
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,103.49</b>
LCII: Busengo				
<b>Construction of a 2-bedroom house at Bushekwe P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,103.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,895.75</b>
LCII: Busengo				
<b>Bushekwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,444.41

# 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)
<b>Busengo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
<b>Kageyo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.61
<b>Rubona P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.88
LCII: Karambi				
<b>Kinyababa P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.95
<b>Rwanzu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,714.92
<b>Gihuranda P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,041.97
<b>Ruko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,854.71</b>
LCII: Karambi				
<b>Retention on Education projects</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.71
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Completion of Karambi Teachers House</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,700.00
<b>Co-funding for LGMSD</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,700.00
<b>Monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,524.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,524.52</b>
LCII: Karambi				
<b>St Peters Rwanzu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,524.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,067.49</b>
<b>LG Function: Primary Healthcare</b>				<b>47,067.49</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,593.04</b>
LCII: Karambi				

# 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)
<b>Gapfurizo staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	39,593.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Busengo				
<b>Busengo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Karambi				
<b>Nyarubuye HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Gapfurizo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,650.12</b>
LCII: Karambi				
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.60
<b>Monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.50
<b>Procurement of Matress covers and repair of water pumping machine at Nyarubuye Health Centre</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	265.02
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,562.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,562.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,300.00</b>
LCII: Busengo				
<b>Construction of 2 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Spring protection</b>				<b>2,800.00</b>
LCII: Busengo				
<b>Gitaho spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>34,462.43</b>
LCII: Karambi				
<b>Extension of Rwagatovu GFS</b>		Unspent balances – Conditional Grants	231007 Other	34,462.43
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,459.13</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,459.13</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,459.13</b>
LCII: Karambi				
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	59.13
<b>Support to Youth in IGAs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Women, Youth and PWDs activities</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<b>Procurement of Footballs for Youth</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,427.68</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,010.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,010.10</b>
LCII: Karambi				
<b>Political Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,810.10
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>417.58</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>417.58</b>
LCII: Karambi				
<b>Participatory Planning</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.63
<b>Preparation of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	335.96
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,934.71</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,934.71</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,934.71</b>
LCII: Karambi				
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	451.97
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	346.00

# 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)
Mentoring in book keeping		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Participatory planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	724.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	317.83
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Participatory planning		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	650.00
Fuel, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	750.00
Renovation of subcounty chief house		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,194.91
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Audit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00

### Lower Local Services

LCIII: Nyarusiza		LCIV: Bufumbira County	609,954.78
Sector: Agriculture			115,265.90
LG Function: Agricultural Advisory Services			115,265.90
Lower Local Services			
Output: LLG Advisory Services (LLS)			79,040.00
LCII: Mabungo			
Nyarusiza Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,040.00
Output: Multi sectoral Transfers to Lower Local Governments			36,225.90

# 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: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Supply of 117 goats and 122 heads of sheep</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,975.90
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>116,295.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,295.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,566.85</b>
LCII: Mabungo				
<b>Nyarusiza Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,566.85
<b>Output: District Roads Maintenance (URF)</b>				<b>110,728.66</b>
LCII: Gasovu				
<b>Nyakabande - Nyabihuniko - Bunagana</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	70,535.64
LCII: Gitenderi				
<b>Nyarusiza - Rurembwe - Chanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,193.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>243,363.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,703.67</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,000.00</b>
LCII: Gasovu				
<b>Construction of a 2-bedroom house at Gasovu P.School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,932.20</b>
LCII: Gasovu				
<b>Nyagisenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.80
<b>Gasovu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,520.48
LCII: Gitenderi				
<b>Rurembwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,528.26
LCII: Mabungo				
<b>Kabuhungiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,523.01



# 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)
Nyarusiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	932.85
Mabungo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
Bikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,676.10
Nyakabaya P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,304.83
Kabindi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,253.19
LCII: Rukongi				
Gitenderi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,719.83
Rukongi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,306.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,771.47</b>
LCII: Mabungo				
Construction of VIP latrine at Kabindi PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,321.47
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Contribution towards emptying Primary Schools' toilets		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>134,660.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,660.04</b>
LCII: Mabungo				
Kabindi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	134,660.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,052.80</b>
<b>LG Function: Primary Healthcare</b>				<b>15,052.80</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Gasovu				
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Mabungo				

# 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)
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,622.00</b>
LCII: Gasovu				
<b>Completion of Nzogera Aid Post</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,995.00
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
<b>Construction of 5 stance VIP latrine at Subcounty Headquarters</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,147.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,994.45</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,420.65</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,420.65</b>
LCII: Gitenderi				
<b>Construction of 4 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	10,600.00
LCII: Mabungo				
<b>Construction of 10 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	10,270.65
<b>Construction of 3 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	7,950.00
LCII: Rukongi				
<b>Construction of 4 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	10,600.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>48,573.80</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>48,573.80</b>
LCII: Gitenderi				
<b>Construction of Stone Pillars at Rugina Land</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,500.00
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	880.00
<b>Tree Planting</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Rukongi				
<b>Construction of Buffallo Wall from Rukongi to Gitenderi Parish</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	40,193.80

# 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>				
<b>Sector: Social Development</b>				<b>1,156.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,156.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,156.24</b>
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,156.24
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,839.86</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,960.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,960.00</b>
LCII: Mabungo				
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,879.86</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,879.86</b>
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,100.00
<b>Monitoring and Suoervision</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,500.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	390.00
<b>Preparation of Bills of Quantities and Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	889.86
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>21,986.31</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>21,986.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,986.31</b>
LCII: Gitenderi				
<b>Monitoring and supervision</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,092.40
LCII: Mabungo				
<b>Procurement of 20 benches for council hall</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	971.00

# 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)
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,299.00
<b>Renovation of subcounty offices</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,456.00
<b>Co-funding for LGMSD and NAADS</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,250.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,400.00
<b>Co-funding of subcounty programmes</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.37
<b>Remittances to administrative units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,317.54
<i>Lower Local Services</i>				
<b>LCIII: Nyundo</b>		<i>LCIV: Bufumbira County</i>		<b>206,167.24</b>
<b>Sector: Agriculture</b>				<b>68,945.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,945.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,945.00</b>
LCII: Nyundo				
<b>Nyundo Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,055.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,055.43</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,714.25</b>
LCII: Nyundo				
<b>Nyundo Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,714.25
<b>Output: District Roads Maintenance (URF)</b>				<b>2,341.18</b>
LCII: Nyundo				
<b>Kabahunde -Mukozi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,328.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,212.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,880.89</b>
LCII: Bubuye				
<b>Mulehe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.28
LCII: Nyundo				

# 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)
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,441.55
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,096.48
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.49
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.39
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.46
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.10
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,331.65</b>
LCII: Bubuye				
<b>Construction of 3 stance latrine at Mulehe</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,302.85
LCII: Nyundo				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	53.15
<b>Co-funding LGMSD</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	975.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,116.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,116.04</b>
LCII: Bubuye				
<b>Muhanga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,116.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,378.33</b>
<b>LG Function: Primary Healthcare</b>				<b>6,378.33</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Bubuye				
<b>Mulehe HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53

# 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: Nyundo				
<b>Bukimbiri HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Ikamiro HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>554.00</b>
LCII: Nyundo				
<b>Fuel and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>31,270.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,880.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,080.00</b>
LCII: Bubuye				
<b>Construction of 2 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	5,300.00
LCII: Nyundo				
<b>Construction of 4 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	8,780.00
<b>Output: Spring protection</b>				<b>16,800.00</b>
LCII: Nyundo				
<b>Irembe spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyamigenda spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Mwogo spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kayove spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kaberanya spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Buranga spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>390.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>390.00</b>
LCII: Nyundo				
<b>General supply of goods and services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	104.50

# 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)
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	135.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>528.06</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>528.06</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>528.06</b>
LCII: Nyundo				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.06
Contribution towards National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,121.51</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,583.06</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,583.06</b>
LCII: Nyundo				
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	161.00
Remittances to Parishes		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Remittances to County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Fuel and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Remittances to Villages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	876.36
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

# 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)
<b>Purchase of stationery</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>538.45</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>538.45</b>
LCII: Nyundo				
<b>Monitoring and Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	538.45
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,540.34</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,540.34</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,540.34</b>
LCII: Nyundo				
<b>Welfare and entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Advertising and public relations</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
<b>Printing, Stationery and Photocopying</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	130.00
<b>Revenue assessment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Fuel, lubricants and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
<b>Workshops and seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Bank charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00



# 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)
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.34
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Welfare and entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

*Lower Local Services*

# 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)
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>318,203.99</b>
<b>Sector: Agriculture</b>				<b>86,555.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,555.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,945.00</b>
LCII: Kagunga				
<b>Bukimbiri Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,610.84</b>
LCII: Kagunga				
<b>Procurement 89 Heads of Sheep</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,482.64
<b>Procurement of 29 bags of Irish Potatoes</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,128.21
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,484.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,484.60</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,942.10</b>
LCII: Kagunga				
<b>Bukimbiri Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,942.10
<b>Output: District Roads Maintenance (URF)</b>				<b>17,542.50</b>
LCII: Iremera				
<b>Iremera - Ikamiro - Nyakarembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,034.04
LCII: Kagunga				
<b>Kanaba- Kateriteri- Nyakarembe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,508.46
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,719.09</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,435.75</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,768.21</b>
LCII: Iremera				
<b>Kijuguta P School</b>		Unspent balances – Conditional Grants	231007 Other	242.91
LCII: Kagunga				
<b>Kisekye P S</b>		Conditional Grant to SFG	231007 Other	8,960.00
<b>Kateriteri P.School</b>		Unspent balances – Conditional Grants	231007 Other	565.30
<b>Kaihumure P.School</b>		LGMSD (Former LGDP)	231007 Other	13,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,172.01</b>
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)
<b>Construction of a 2-bedroom house at Kijuguta P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,172.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,794.68</b>
LCII: Iremera				
<b>Rwamashenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,755.03
<b>Kashenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,606.51
<b>Ikamiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.55
<b>Nyamirembe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,305.17
<b>Nyamatsinda P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.68
<b>Kijuguta P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.22
LCII: Kagunga				
<b>Kaihumure P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.78
<b>Kisekye P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,638.85
<b>Kisagara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.39
<b>Kateriteri P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,299.92
<b>Biraara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
<b>Kagunga COPE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	883.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,700.86</b>
LCII: Iremera				
<b>Construction of one classroom and Staff room at Nyamatsinda P School</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,700.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,283.34</b>
<i>Lower Local Services</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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,283.34</b>
LCII: Iremera				
<b>Nyamirembe SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,933.82
<b>Nyanamo Voc School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,349.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,287.45</b>
<b>LG Function: Primary Healthcare</b>				<b>21,287.45</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,861.60</b>
LCII: Iremera				
<b>Nyamatsinda HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Iremera HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Kagunga				
<b>Kateriteri HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Kagunga HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,425.85</b>
LCII: Kagunga				
<b>Kagunga Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,144.22
<b>Kagunga Health Unit</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,281.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,600.00</b>
LCII: Iremera				
<b>Construction of 2 Household water tanks</b>		Locally Raised Revenues	231007 Other	5,300.00
LCII: Kagunga				
<b>Construction of 2 Household water tanks</b>		Locally Raised Revenues	231007 Other	5,300.00
<b>Output: Spring protection</b>				<b>16,800.00</b>
LCII: Iremera				
<b>Mumatare spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kandibahwera spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00

# 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)
<b>Kajagi spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Gakura spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyaminoga spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Hamwanyi spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Kagunga				
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,039.79</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,039.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,039.79</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	539.79
<b>Supply of Inputs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>7,512.91</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,840.85</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,840.85</b>
LCII: Kagunga				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,642.91
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,990.85
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,207.09
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,672.06</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,672.06</b>
LCII: Kagunga				
<b>LGMSD Operational Funds</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,672.06
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,404.32</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,404.32</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,404.32</b>
LCII: Iremera				
<b>Auditing Schools and Health Units</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Revenue mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Monitoring, meetings and supervision (UWA)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,448.95
LCII: Kagunga				
<b>Workshops and Seminars</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Welfare and Entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
<b>Bank charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
<b>Disaster Preparedness</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
<b>Consultancy</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120.00
<b>Contribution towards ULGA</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Budget Desk Meetings</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<b>Fuels and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	717.00

# 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)
<b>Monitoring Government Projects</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Operation and Maintenance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Printing, Stationery and Photocopying</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,570.00
<b>Consultancy</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	80.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
<b>Social Assistance benefit in Kind</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	235.37
<b>Revenue mobilisation</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,600.00
<b>Fuels and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	183.00
<b>Repair of Motorcycle</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00

### Lower Local Services

**LCIII: Busanza** *LCIV: Bufumbira County* **393,525.90**

**Sector: Agriculture** **70,210.83**

**LG Function: Agricultural Advisory Services** **70,210.83**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **69,360.83**

LCII: Buhumbu

**Busanza Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 69,360.83

**Output: Multi sectoral Transfers to Lower Local Governments** **850.00**

LCII: Buhumbu

**Allowances** Locally Raised Revenues 263104 Transfers to other gov't units(current) 600.00

**Allowances** District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 250.00

### Lower Local Services

**Sector: Works and Transport** **66,989.40**

**LG Function: District, Urban and Community Access Roads** **66,989.40**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,683.40**

# 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: Buhumbu				
<b>Busanza Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,683.40
<b>Output: District Roads Maintenance (URF)</b>				<b>58,349.00</b>
LCII: Buhozi				
<b>Busanza -Busanani</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,549.32
<b>Kaguhu -Nyanamo-Buhozi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,649.72
LCII: Gitovu				
<b>Busanza ss - Kaburasazi- Mupaka</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	32,104.44
<b>Mwaro Busengo - Kinanira</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,045.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,957.00</b>
LCII: Buhumbu				
<b>Maintenance of road to Subcounty Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	555.00
<b>Retention on Road works</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,902.00
<b>Installation of Electricity at Subcounty Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<b>Operation and maintenance of buildings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,353.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,475.78</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,150.00</b>
LCII: Buhozi				
<b>Busaho P.School</b>		Unspent balances – Conditional Grants	231007 Other	11,450.00
<b>Karambo P.School</b>		LGMSD (Former LGDP)	231007 Other	12,700.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,245.49</b>
LCII: Buhozi				
<b>Construction of a 2-bedroom house at Kaburasazi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	21,245.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,774.29</b>
LCII: Buhozi				
<b>Karambo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.76



# 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)
<b>Ruseke P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.16
<b>Busanani P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.64
<b>Busaho P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
<b>Buhozi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
<b>Nyanamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.93
<b>Kaburasazi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,748.96
LCII: Buhumbu				
<b>Rugeyo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,798.80
<b>Nshungwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.01
<b>Cyabazana P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.68
LCII: Gitovu				
<b>Gitovu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.29
<b>Mabuyemeru P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.56
<b>Kinanira P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,282.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,306.00</b>
LCII: Buhozi				
<b>Shuttering of Busanani P School Classrooms</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,206.00
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,877.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,877.52</b>
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)
<b>Busanza SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,877.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>72,085.98</b>
<b>LG Function: Primary Healthcare</b>				<b>72,085.98</b>
<b>Capital Purchases</b>				
<b>Output: Other Capital</b>				<b>32,310.64</b>
LCII: Buhozi				
<b>Retention on Buhozi HC III staff house</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,067.06
<b>Rehabilitation of OPD at Buhozi HC III</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	29,998.08
<b>Retention on VIP latrine at Buhozi HC III</b>		Unspent balances – Conditional Grants	231007 Other	245.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
LCII: Gitovu				
<b>Kinanira</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,251.69</b>
LCII: Buhozi				
<b>Buhozi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Buhumbu				
<b>Busanza HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,954.00</b>
LCII: Buhozi				
<b>Supply of Brankets to Buhozi Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	650.00
<b>Placenta Pit for Busanza Health Centre IV</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	3,400.00
LCII: Gitovu				
<b>Supply of cement to Kinanira Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,904.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,776.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,876.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,876.00</b>
LCII: Buhumbu				

# 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)
<b>Constructin of small water jars/tanks</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,876.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,900.00</b>
LCII: Buhumbu				
<b>Monitoring of wetlands</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Environmental Impact Assessment</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,350.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,600.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600.00</b>
LCII: Buhumbu				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,412.75</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,095.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,095.00</b>
LCII: Buhumbu				
<b>Roofing Council Hall</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	470.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,305.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,320.00
<b>Fuels, lubricants and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Motorcycle Maintenance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Welfare &amp; Entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00

# 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)
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,317.75</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,317.75</b>
LCII: Buhumbu				
<b>Allowances &amp; Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,117.75
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>29,097.65</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>29,097.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,097.65</b>
LCII: Buhumbu				
<b>Political and Technical monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	800.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Drawing and designing of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	520.00
<b>Co-funding</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	4,468.84
<b>Motorcycle Maintenance</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Computer</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
<b>Workshops and Seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	640.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,400.00
<b>Subscriptions to ULGA</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Revenue mobilisation</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Public Relations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Office Equipment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00

# 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)
<b>Local and National Functions</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Fuels, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,850.00
<b>Disaster Preparedness</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Consultancy</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.00
<b>Burial Expenses</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,900.00
<b>Purchase of Office chairs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	350.00
<b>Purchase of Hand washing facility</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	138.81
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,620.00

### Lower Local Services

**LCIII: Chahi** *LCIV: Bufumbira County* **515,412.01**

**Sector: Agriculture** **75,943.73**

**LG Function: Agricultural Advisory Services** **75,943.73**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **74,447.20**

LCII: Rutare

<b>Chahi Subcounty</b>	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.20
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**Output: Multi sectoral Transfers to Lower Local Governments** **1,496.53**

LCII: Rutare

<b>Cofunding for NAADS</b>	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,496.53
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### Lower Local Services

**Sector: Works and Transport** **4,948.59**

**LG Function: District, Urban and Community Access Roads** **4,948.59**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,665.55**

LCII: Rutare

# 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)
<b>Chahi Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,665.55
<b>Output: District Roads Maintainence (URF)</b>				<b>1,283.04</b>
LCII: Nyakabingo				
<b>Iryaruhuri - Chanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,283.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>242,275.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,912.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,010.55</b>
LCII: Muganza				
<b>Kabuga P.School</b>		LGMSD (Former LGDP)	231007 Other	12,200.00
LCII: Rutare				
<b>Chanika P School</b>		Unspent balances – Conditional Grants	231007 Other	246.15
<b>Katarara P School</b>		Unspent balances – Conditional Grants	231007 Other	564.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,415.04</b>
LCII: Muganza				
<b>Kabuga P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.88
<b>Busamba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.44
<b>Muganza P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,778.77
LCII: Nyakabingo				
<b>Nyakabingo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,595.87
<b>Rukoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
<b>Katarara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.72
<b>Buhayo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.28
LCII: Rutare				
<b>Rutare P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,045.40

# 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)
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.96
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,825.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,486.49</b>
LCII: Rutare				
Procurement of Chalk boards for Chanika B P. School		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Procurement of Book shelves		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	870.96
Procurement of 155 twin desks for primary schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,115.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>180,363.52</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Muganza				
Chahi Seed Secondary School.		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,363.52</b>
LCII: Nyakabingo				
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	112,363.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,843.84</b>
<b>LG Function: Primary Healthcare</b>				<b>20,843.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,642.14</b>
LCII: Muganza				
Procure furniture for Muganza HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,642.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
LCII: Rutare				
Clare Nsenga		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Muganza				
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rutare				

# 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)
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,201.26</b>
LCII: Rutare				
<b>Purchase of beds and beddings for Nyabihuniko Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	721.77
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	129.48

### Lower Local Services

**Sector: Water and Environment** **150,547.68**

**LG Function: Rural Water Supply and Sanitation** **149,983.68**

#### Capital Purchases

**Output: Other Capital** **27,550.00**

LCII: Rutare

<b>Rehabilitation of Kabere P.S. Communal water tank</b>	Conditional transfer for Rural Water	231007 Other	4,500.00
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<b>Rehabilitation of Chanika B Communal water tank</b>	Conditional transfer for Rural Water	231007 Other	4,500.00
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<b>Construction of 7 Household water tanks</b>	Conditional transfer for Rural Water	231007 Other	18,550.00
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**Output: Construction of piped water supply system** **122,433.68**

LCII: Muganza

<b>Extension of Chuho water supply to Busamba village( cofunding)</b>	Locally Raised Revenues	231007 Other	1,941.70
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<b>Extension of Chuho water supply from Nyagisenyi to Busamba village</b>	Unspent balances – Conditional Grants	231007 Other	43,041.36
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<b>Extension of Chuho water supply to Busamba village</b>	LGMSD (Former LGDP)	231007 Other	21,100.62
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LCII: Nyakabingo

<b>Extension of Chuho pumped water scheme from Chanika town to Rukoro village in Chahi S/C.</b>	Conditional transfer for Rural Water	231007 Other	38,700.00
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<b>Extension of Chuho water supply from Chanika to Rukoro village</b>	Conditional transfer for Rural Water	231007 Other	17,650.00
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#### Capital Purchases



# 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)
<b>LG Function: Natural Resources Management</b>				<b>564.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>564.00</b>
LCII: Rutare				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	263.00
<b>Sensitisation on Environmental issues</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<b>Instituting Environment mitigation measures</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	51.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,010.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,010.00</b>
LCII: Rutare				
<b>Monitoring, sensitisation &amp; Gender mainstreaming</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	560.00
<b>Improvement of Batwa Livelihood</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Support to interest groups</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,918.03</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,803.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,803.60</b>
LCII: Rutare				
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,803.60
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,114.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,114.43</b>
LCII: Rutare				
<b>Multi stakeholder monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	392.66
<b>Multi stakeholder monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	721.77
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,924.55</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,924.55</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,924.55</b>
LCII: Rutare				
<b>Bank Charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,024.47
<b>Board of Survey</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
<b>Allowance</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,720.00
<b>Fuel and Lubricants</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	850.00
<b>Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	306.77
<b>Workshops and Seminars</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
<b>Drawing and designing of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
<b>Participatory Planning</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	259.00
<b>Printing, Stationery and Photocopying</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
<b>Installation of Electricity in Administration Block</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	221.77
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,064.63
<b>Revenue mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	944.00
<b>Budget Conference</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	352.00
<b>Fuel and Lubricants</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,089.16
<b>General Supply of Goods and services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Guard and Security Services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	725.00

# 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)
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	680.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	637.75
Subscriptions to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Operation and Maintenance of investments		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	120.00
<i>Lower Local Services</i>				
<b>LCIII: Kanaba</b>		<i>LCIV: Bufumbira County</i>		<b>307,163.39</b>
<b>Sector: Agriculture</b>				<b>71,385.09</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,385.09</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>
LCII: Kagezi				
<b>Kanaba Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,441.09</b>
LCII: Kagezi				
<b>Construction of market store at Kamageza in Kaezi Parish</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,441.09
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>87,707.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,707.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,269.70</b>
LCII: Kagezi				
<b>Kanaba Subcounty</b>		CoOther Transfers from Central Government	263104 Transfers to other gov't units(current)	3,269.70
<b>Output: District Roads Maintenance (URF)</b>				<b>9,477.67</b>
LCII: Muhindura				
<b>Murara - Foto - Muhanga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,477.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,960.00</b>
LCII: Kagezi				
<b>Completion of Subcounty Administration Block</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	44,500.00
<b>Construction of 3 stance pitlatrine at Subcounty Headquarters</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,460.00

# 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)
<b>Construction of Residential House at Subcounty Headquarters</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,479.47</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,658.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>238.70</b>
LCII: Kagezi				
<b>Kagezi P School</b>		Unspent balances – Conditional Grants	231007 Other	238.70
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,099.77</b>
LCII: Kagezi				
<b>Construction of a 2-bedroom house at Kagezi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,099.77
LCII: Muhindura				
<b>Construction of a 2-bedroom house at Gifumba P. School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,377.24</b>
LCII: Kagezi				
<b>Rugo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
<b>Kagano P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,206.93
<b>Kanaba COPE</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,145.60
<b>Butoke P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.07
<b>Kagezi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,946.60
LCII: Muhindura				
<b>Butongo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.58
<b>Gifumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,942.29</b>
LCII: Kagezi				
<b>School Inspection and supervision</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

# 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)
<b>Procurement of 120 Iron sheets to Primary Schools</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,600.00
<b>Repairing Primary School classrooms</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,042.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,821.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,821.47</b>
LCII: Kagezi				
<b>Kanaba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,821.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,234.54</b>
<b>LG Function: Primary Healthcare</b>				<b>10,234.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.54</b>
LCII: Kagezi				
<b>Kagano HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Kagezi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,160.00</b>
LCII: Kagezi				
<b>Construction of Pitlatrines at Nyagatembe and Kanaba Gap Markets</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	560.00
<b>Construction of Kitchen at Kagezi Health Unit</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,393.87</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,650.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,650.00</b>
LCII: Kagezi				
<b>Construction of 1 Household water tank</b>		Locally Raised Revenues	231007 Other	2,650.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>743.87</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>743.87</b>
LCII: Kagezi				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	95.87

# 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)
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,763.85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,763.85</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,763.85</b>
LCII: Kagezi				
Training and sensitisation skills development		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.30
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,269.55
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>200.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Kagezi				
Preparation of Bills of Quantities		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,999.20</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,999.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,999.20</b>
LCII: Kagezi				
Procurement of Office Furniture		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,876.00
Refund to Kanaba Twiyongere Umusaruro		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,040.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,112.93
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,320.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,010.84
Co-funding		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,914.49

# 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)
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Repair of Subcounty Buildings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,120.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	178.64
Monitoring Subcounty projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	169.01
Procurement of Office Cupboard		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64

### Lower Local Services

**LCIII: Kirundo** *LCIV: Bufumbira County* **534,699.13**

**Sector: Agriculture** **130,784.84**

**LG Function: Agricultural Advisory Services** **130,784.84**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **69,328.00**

LCII: Rutaka

**Kirundo Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 69,328.00

**Output: Multi sectoral Transfers to Lower Local Governments** **61,456.84**

LCII: Rutaka

**Supply of assorted goods** Locally Raised Revenues 263104 Transfers to other gov't units(current) 1,283.98

**Allowances** Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 3,008.64

**Procurement of Sheep for Farmers** Other Transfers from Central Government 263204 Transfers to other gov't units(capital) 57,164.22

### Lower Local Services

**Sector: Works and Transport** **38,374.62**

**LG Function: District, Urban and Community Access Roads** **38,374.62**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **3,967.95**

LCII: Rutaka

**Kirundo Subcounty** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 3,967.95

**Output: District Roads Maintenance (URF)** **34,406.67**

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)
<b>Hakasharara - Kafuga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
LCII: Rutaka				
<b>Mucha- Mushungero - Mupaka</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,891.83
<b>Rutaka - Rutoma - Rushabarara</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,173.66
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>230,206.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,177.04</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,261.47</b>
LCII: Rubuguri				
<b>Iryaruvumba P.School</b>		Unspent balances – Conditional Grants	231007 Other	565.30
LCII: Rutaka				
<b>Kashaka P School</b>		Unspent balances – Conditional Grants	231007 Other	246.17
<b>Rutaka P School</b>		Unspent balances – Conditional Grants	231007 Other	11,450.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>53,199.31</b>
LCII: Rutaka				
<b>Construction of a 2-bedroom house at Kashaka P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,199.31
<b>Construction of a 2-bedroom house at Rushabarara P.school</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,016.27</b>
LCII: Rubuguri				
<b>Rushabarara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.54
<b>Nombe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.34
<b>Igabiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.50
<b>Iryaruvumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.89
<b>Rugandu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,162.38
<b>Kavumaga P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.62



# 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)
Rubuguri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,624.45
Kashaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.05
LCII: Rutaka				
Kibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Rutaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,557.39
Rutooma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.60
Kalehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.34
Kirundo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,434.59
Gisharu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.30
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Rutaka				
Rewarding best PLE Schools		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>120,029.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,029.40</b>
LCII: Rubuguri				
Iryaruvumba HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,962.94
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,453.52
LCII: Rutaka				
Rutaka SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,612.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,327.42</b>
<b>LG Function: Primary Healthcare</b>				<b>47,327.42</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,569.65</b>
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)
<b>Rutaka</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,557.77</b>
LCII: Rubuguri				
<b>Bufumbira North HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
<b>Rubuguri HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Rutaka				
<b>Kalehe HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,200.00</b>
LCII: Rutaka				
<b>Plastering Rutaka Health Unit Staff House</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
<b>Construction of 2 stance latrine at Kalehe Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
<b>Plastering Staff House at Rutaka Health Unit</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<b>Monitoring LGMSD projects</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,489.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,277.99</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>14,000.00</b>
LCII: Rutaka				
<b>Kabutunda Spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Murukore spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kinoni spring</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kinyafurwe spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyamugari spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>50,277.99</b>
LCII: Rutaka				
<b>Retentions for FY 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	50,277.99
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,211.14</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,211.14</b>
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)
<b>Allowances</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	211.14
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,440.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,440.00</b>
LCII: Rutaka				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	440.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,080.61</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,441.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,441.88</b>
LCII: Rutaka				
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,441.88
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>638.74</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>638.74</b>
LCII: Rutaka				
<b>Preparation of Bills of Quantities and other investment service costs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	638.74
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,996.08</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,996.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,996.08</b>
LCII: Rutaka				
<b>Communication</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,138.14

# 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)
Bank Charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
General supply of goods and services		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,434.81
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.13
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Fuel and Lubricants		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,080.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,120.00

### Lower Local Services

**LCIII: Kisoro Town Council** *LCIV: Bufumbira County* **1,457,010.15**

**Sector: Agriculture** **72,152.00**

**LG Function: Agricultural Advisory Services** **72,152.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **68,945.00**

LCII: South Ward

<b>Kisoro Town Council</b>	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
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**Output: Multi sectoral Transfers to Lower Local Governments** **3,207.00**

LCII: South Ward

<b>Co-funding for NAADS</b>	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,997.00
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<b>Travel inland</b>	Locally Raised Revenues	263104 Transfers to other gov't units(current)	370.00
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<b>Allowances</b>	Locally Raised Revenues	263104 Transfers to other gov't units(current)	840.00
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### Lower Local Services

**Sector: Works and Transport** **295,720.80**

**LG Function: District, Urban and Community Access Roads** **203,108.19**

### Lower Local Services

**Output: Urban paved roads Maintenance (LLS)** **95,724.89**

LCII: North Ward

<b>Kisoro Town Council</b>	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	95,724.89
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**Output: Multi sectoral Transfers to Lower Local Governments** **107,383.30**

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)
Construction of Gates in New Market, Vehicle shades, community house, office in tax park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,747.30
Electricity Bills, installation and maintenance of Street lights		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,000.00
Levelling New Park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,000.00
Maintenance of roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
LCII: South Ward				
Supply of Furniture, tyres, Road Equipment and Protective Wear		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,131.00
Fuels, lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,000.00
Maintenance of Machinery and Furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,112.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,771.00
Maintenance of Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,618.15
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Surveying and Physical Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,001.00
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,002.00
Motor vehicle Insurance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>92,612.62</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>92,612.62</b>
LCII: South Ward				
Renovation of Administration Block		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	8,217.71
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	84,394.91

# 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>Capital Purchases</i>				
<b>Sector: Education</b>				<b>101,895.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,514.04</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>10,500.00</b>
LCII: North Ward				
<b>Seseme P S</b>		Conditional Grant to SFG	231007 Other	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,014.04</b>
LCII: North Ward				
<b>Seseme P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,668.66
LCII: South Ward				
<b>Kisoro Demo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,578.20
<b>Gisoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.40
<b>Kisoro Hill P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,381.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,381.52</b>
LCII: North Ward				
<b>Seseme Girls</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,381.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>310,005.51</b>
<b>LG Function: Primary Healthcare</b>				<b>310,005.51</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,100.00</b>
LCII: South Ward				
<b>Conection of main grid the power house at Kisoro Hospital</b>		Unspent balances – Conditional Grants	231007 Other	14,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>156,320.27</b>
LCII: South Ward				
<b>Kisoro Hospital</b>		Unspent balances – UnConditional Grants	263101 LG Conditional grants(current)	126.52
<b>Kisoro Hospital</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	156,193.75
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,343.35</b>

# 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: North Ward				
<b>Zindiro HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: South Ward				
<b>Bufumbira South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>129,241.89</b>
LCII: North Ward				
<b>Electricity connection to Zindiro Health Centre II</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,595.48
<b>Fencing garbage disposal ground</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Maintenance of Slaughter House</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
<b>PHC- Support to Zindiro Health Centre II</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,516.00
<b>Fencing Zindiro Health Centre II</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,920.00
<b>Planting and maintenance of trees and flowers(Environmental conservation and beautification)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Maintenance of Drainage System</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,441.91
LCII: South Ward				
<b>Town cleaning and Garbage Management</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
<b>Purchase of land for a Health Centre</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<b>Fencing Public Cemetry</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,000.00
<b>Construction of Ramp to Office toilets for PWDs</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,407.50
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Books and Periodicals</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,860.00

# 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)
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,401.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,925.06</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,925.06</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,737.36</b>
LCII: South Ward				
<b>Procurement of Water quality testing kit</b>		Conditional transfer for Rural Water	231007 Other	28,500.00
<b>Retentions for financial year 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	11,237.36
<b>Output: Spring protection</b>				<b>4,187.70</b>
LCII: South Ward				
<b>Retentions for 2010/2011 financial year</b>		Conditional transfer for Rural Water	231007 Other	4,187.70
<b>Output: Construction of piped water supply system</b>				<b>8,000.00</b>
LCII: South Ward				
<b>Procurement of GPS machine</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,010.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,010.00</b>
LCII: South Ward				
<b>Education and Sports gala and materials</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,001.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	540.00
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,860.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<b>General Supply of goods-FAL &amp; PWDs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	809.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>157,000.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>157,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000.00</b>
LCII: South Ward				
<b>Purchase of District Chairperson's Vehicle</b>		Unspent balances – UnConditional Grants	231004 Transport Equipment	110,000.00



# 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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,000.00</b>
LCII: South Ward				
<b>Subscription</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Books, Periodicals and Newspapers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	774.50
<b>Donations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Maintenance of Motorcycle and computers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
<b>Telecommunication</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	360.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,533.00
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,473.50
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,324.00
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,015.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>456,301.21</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>456,301.21</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: South Ward				
<b>Purchase of one M/Cycle for Revenue Office</b>		Unspent balances – UnConditional Grants	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>445,301.21</b>
LCII: South Ward				
<b>Consultancy Services-Legal</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,800.00
<b>Electricity and Water charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
<b>Books, Periodicals and Newspapers</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,600.00

# 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)
Staff Training		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,500.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,000.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,703.00
Transfer to Lower Councils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	41,550.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Consultancy Services-Property Valuation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,100.00
Advertising and Public relations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,500.00
Transfer to other government Units-VAT		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,400.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Fuel, Lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,579.18
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,100.00
Printing and Stationery		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,500.00
Maintenance of Computer		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

# 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)
Maintenance of Motorcycles and computers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Maintenance of vehicles		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,090.57
Staff Salaries		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	120,378.47
Medical and funeral expenses		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Maintenance of Buildings		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,400.00
Guard and Security Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,200.00

### Lower Local Services

**LCIII: Muramba** *LCIV: Bufumbira County* **440,291.64**

**Sector: Agriculture** **84,520.00**

**LG Function: Agricultural Advisory Services** **84,520.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **79,040.00**

LCII: Muramba

**Muramba Subcounty** Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 79,040.00

**Output: Multi sectoral Transfers to Lower Local Governments** **5,480.00**

LCII: Muramba

**Procurement of pine/cyprus seedlings** LGMSD (Former LGDP) 263104 Transfers to other gov't units(current) 900.00

**Allowances** Locally Raised Revenues 263104 Transfers to other gov't units(current) 3,780.00

**Allowances** District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 800.00

### Lower Local Services

**Sector: Works and Transport** **13,996.16**

**LG Function: District, Urban and Community Access Roads** **13,996.16**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **5,531.43**

LCII: Muramba

**Muramba Subcounty** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 5,531.43

**Output: District Roads Maintenance (URF)** **1,556.45**

LCII: Muramba

**Nturo -Sooko - Kidandari** Other Transfers from Central Government 263101 LG Conditional grants(current) 1,556.45

# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,908.28</b>
LCII: Bunagana				
<b>Procurement of 3 metallic sign posts for Bunagana Town Board</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	900.00
LCII: Gisozi				
<b>Retention on Road works on Bukazi-Kanombe Bridge</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,703.67
LCII: Muramba				
<b>Retention on Road maintenance</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,304.61
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,868.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,585.19</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>563.91</b>
LCII: Muramba				
<b>Nango P School</b>		Unspent balances – Conditional Grants	231007 Other	563.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,671.28</b>
LCII: Bunagana				
<b>Bunagana P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
<b>Kanyampiriko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
<b>Giharo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,536.04
LCII: Gisozi				
<b>Gisozi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.36
<b>Bukazi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,483.80
<b>Gisozi SDA P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,950.35
LCII: Muramba				
<b>Muramba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,849.59
<b>Bitare P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.26

# 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)
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,984.74
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,720.30
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.59
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.43
LCII: Sooko				
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,340.42
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,769.76
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.41
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350.00</b>
LCII: Muramba				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,283.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,283.52</b>
LCII: Bunagana				
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,283.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,038.62</b>
<b>LG Function: Primary Healthcare</b>				<b>19,038.62</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Bunagana				
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Muramba				

# 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)
<b>Muramba HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,214.29</b>
LCII: Bunagana				
<b>Construction of a 5 stance pit latrine at Bunagana Town Board</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,084.29
LCII: Muramba				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Procurement of Battery for Muramba Health Centre 111</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	930.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

### Lower Local Services

**Sector: Water and Environment** **128,655.32**

**LG Function: Rural Water Supply and Sanitation** **128,255.32**

### Capital Purchases

**Output: Other Capital** **34,155.32**

LCII: Bunagana

**Construction of 2  
Household water tanks** Conditional transfer for 231007 Other Rural Water 5,300.00

LCII: Gisozi

**Construction of 4  
Household water tanks** Conditional transfer for 231007 Other Rural Water 10,600.00

LCII: Muramba

**Construction of 8  
Household water tanks** Unspent balances – Conditional Grants 231007 Other 7,655.32

**Construction of 3  
Household water tanks** Conditional transfer for 231007 Other Rural Water 7,950.00

LCII: Sooko

**Construction of 1  
Household water tank** Conditional transfer for 231007 Other Rural Water 2,650.00

**Output: Construction of piped water supply system** **94,100.00**

LCII: Sooko

**Replacement of pipes  
on Burere Bunagana  
water supply** Conditional transfer for 231007 Other Rural Water 48,500.00

**Extension of Chuho  
water supply from  
Sooko to Mugombero** Conditional transfer for 231007 Other Rural Water 45,600.00

**Rusenyi**

### Capital Purchases

**LG Function: Natural Resources Management** **400.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **400.00**

LCII: Muramba

# 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)
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>50,766.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,766.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,766.50</b>
LCII: Gisozi				
<b>Monitoring</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,474.00
<b>Part construction of Baffulo wall</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,136.00
<b>Procurement of Sheep</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,640.00
<b>Procurement of Tree Seedlings</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,350.00
<b>Construction of Cultural Home</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,720.65
LCII: Muramba				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,445.85
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,990.66</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,929.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,929.73</b>
LCII: Muramba				
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,929.73
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,060.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,060.94</b>
LCII: Muramba				
<b>Printing, Photocopying &amp; Binding</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	320.00
<b>Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	330.47
<b>Multi-Sectoral Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	600.47
<b>Political Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	430.00
<b>Preparation of BOQs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	380.00

# 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)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>41,455.67</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>41,455.67</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,455.67</b>
LCII: Muramba				
<b>Remittances to Administrative Units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,853.93
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,591.81
<b>Purchase of assorted items</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,030.47
<b>Co-funding for CDD</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	530.00
<b>Co-funding for LGMSD</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,060.94
<b>Workshops and Seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,260.00
<b>Maintenance of Buildings</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,620.53
<b>Subscription to ULGA</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,857.00
<b>Retention for Subcounty Chief's residence</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.88
<b>Renovation of Subcounty Administration Block</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,000.00
<b>Welfare and Entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	695.12
<i>Lower Local Services</i>				
<b>LCIII: Murora</b>		<b>LCIV: Bufumbira County</b>		<b>283,198.20</b>
<b>Sector: Agriculture</b>				<b>71,422.19</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,422.19</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,944.00</b>



# 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: Chahafi				
<b>Murora Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,478.19</b>
LCII: Chahafi				
<b>Retention on procured goods</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7.29
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
LCII: Chibumba				
<b>Tree Planting</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	570.89
<b>Procurement of hoes for Batwa</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,678.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,678.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,924.90</b>
LCII: Chahafi				
<b>Murora Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
<b>Output: District Roads Maintenance (URF)</b>				<b>26,605.35</b>
LCII: Chahafi				
<b>Chahafi - Karago - Maregamo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,692.89
<b>Iryaruhuri - Gatete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,018.42
LCII: Chibumba				
<b>Nyakabingo - Gatete-Chananke</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>148.00</b>
LCII: Chahafi				
<b>Supervising Road</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	148.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,655.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,477.60</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,500.00</b>
LCII: Chibumba				
<b>Karago P S</b>		Conditional Grant to SFG	231007 Other	11,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,671.75</b>
LCII: Chibumba				

# 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)
<b>Construction of a 2-bedroom house at Rugeshi P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	8,671.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,004.61</b>
LCII: Chahafi				
<b>Gatete P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,275.70
<b>Kabami P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.00
<b>Karago P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,172.55
<b>Chahafi SDA P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
<b>Rwabara P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,113.27
<b>Kabingo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.36
LCII: Chibumba				
<b>Chibumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.59
<b>Biizi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,710.48
<b>Kanyamahoro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
<b>Maregamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.67
<b>Rugeshi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.17
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,301.24</b>
LCII: Chahafi				
<b>Procurement and Supply of 115 twin desks for Primary Schools</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,040.11
<b>Retention on purchased goods</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	261.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,177.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,177.52</b>

# 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: Chahafi				
<b>Kabami SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,177.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,819.56</b>
<b>LG Function: Primary Healthcare</b>				<b>30,819.56</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,951.31</b>
LCII: Chahafi				
<b>Bufumbira East HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.83
<b>Chahafi HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Chibumba				
<b>Maregamo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Chibumba HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,868.25</b>
LCII: Chahafi				
<b>Procurement of 2 tyres for Chahafi Health Centre Ambulance</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	980.00
<b>Installation of Electricity in Chahafi Health Centre Maternity Ward</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,958.25
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Installation of Electricity in Chahafi Health Centre Maternity Ward</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,530.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>17,650.00</b>
LCII: Chahafi				
<b>Design of Extension of Gitebe GFS from Mupaka village to Kabingo village in Murora sub county</b>		Conditional transfer for Rural Water	231007 Other	17,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Chibumba				
<b>Supervising water points</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Chahafi				
<b>Tree Planting</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,105.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,105.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,105.00</b>
LCII: Chahafi				
<b>Community Mobilisation</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.00
<b>Community Mobilisation</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,954.61</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,785.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,785.00</b>
LCII: Chahafi				
<b>Political Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,705.00
<b>Political Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	980.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,169.61</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,169.61</b>
LCII: Chahafi				
<b>Preparation of Bills of Quantities and Participatory Planning</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	44.01
<b>Preparation of Bills of Quantities and other investment service costs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	300.00

# 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)
<b>Preparation of Bills of Quantities and Participatory Planning</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	825.60
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>9,413.49</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,413.49</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,413.49</b>
LCII: Chahafi				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,036.88
<b>Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Procurement of Council Furnitue</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,000.00
<b>Monitoring Projects</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	414.37
<b>Procurement of Computer and its accessories</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,945.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,817.24
<i>Lower Local Services</i>				
<b>LCIII: Nyabwishenya</b>		<b>LCIV: Bufumbira County</b>		<b>390,757.48</b>
<b>Sector: Agriculture</b>				<b>70,942.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,942.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,945.00</b>
LCII: Nyarutembe				
<b>Nyabwishenya Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,997.00</b>
LCII: Nteko				
<b>Tree Planting</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	497.00
LCII: Nyarutembe				
<b>Co-funding for NAADS</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,032.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,032.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,821.35</b>
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)
<b>Nyabwishenya Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,821.35
<b>Output: District Roads Maintainence (URF)</b>				<b>9,711.15</b>
LCII: Nyarutembe				
<b>Gasovu - Kazogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,711.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nyarutembe				
<b>Monitoring of Road Works</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,197.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,991.24</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,596.88</b>
LCII: Nteko				
<b>Nteko P School</b>		Unspent balances – Conditional Grants	231007 Other	221.27
LCII: Nyarutembe				
<b>Muko P School</b>		Unspent balances – Conditional Grants	231007 Other	1,130.00
<b>Shunga P School</b>		Unspent balances – Conditional Grants	231007 Other	245.61
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,481.20</b>
LCII: Nteko				
<b>Construction of a 2-bedroom house at Nteko P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	4,287.79
LCII: Nyarutembe				
<b>Construction of a 2-bedroom house at Shunga P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,193.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,234.42</b>
LCII: Nteko				
<b>Mwumba P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,535.70
<b>Sanuriro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.52
<b>Nteko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,311.79
<b>Ntungamo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.81

# 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)
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.57
LCII: Nyarutembe				
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,086.66
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,740.29
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>678.75</b>
LCII: Nyarutembe				
Travel in land		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Workshops and Trainings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50
Communication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,206.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,206.48</b>
LCII: Nteko				
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,444.96
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,761.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,361.22</b>
<b>LG Function: Primary Healthcare</b>				<b>78,361.22</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,300.00</b>
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)
Nteko Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	50,300.00
Construction of 4- stance latrine at Nteko Health Centre		Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.54</b>
LCII: Nteko				
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Nyarutembe				
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,986.68</b>
LCII: Nteko				
Sensitisation on HIV/Malaria		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
LCII: Nyarutembe				
Purchase of Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of a 5 stance latrine at Bugeyo Trading Centre		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,605.43
Rural Health Inspection and sensitisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>78,103.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,963.09</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>44,963.09</b>
LCII: Nteko				
Rehabilitation of Ntungamo T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Rehabilitation of Nteko T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Nyarutembe				



# 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)
<b>Construction of 2 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	12,113.09
<b>Output: Spring protection</b>				<b>14,000.00</b>
LCII: Nyarutembe				
<b>Rufumba spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kaburiga Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kamugemanyi Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kasasi Spring Construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kasozzi spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>18,500.00</b>
LCII: Nyarutembe				
<b>Design of Gasovu GFS in Nyarutembe parish in Nyabwishenya subcounty</b>		Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nyarutembe				
<b>Construction of Water Tank at Subcounty Headquarters(Co-funding)</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>140.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140.88</b>
LCII: Nteko				
<b>Land slides monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	140.88
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>46,692.08</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>46,692.08</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,692.08</b>
LCII: Nyarutembe				
<b>Women and PWDs activities</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Purchase of Stationery</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304.73
<b>Purchase of Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50

# 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)
Workshops		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Monitoring & Mobilisation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Supply of Inputs to Communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	43,789.85
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,576.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,576.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,576.00</b>
LCII: Nyarutembe				
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Repair of Motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,852.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,852.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,852.00</b>
LCII: Nyarutembe				
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	520.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Capacity Building		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,086.00
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Communications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.00
Revenue Mobilisation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	620.00

# 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)
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Revenue Assessment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	580.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Repair of motorcycle		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Local Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Revenue Mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Office Cleaning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Training		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	170.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,110.00

### Lower Local Services

**LCIII: Nyakabande** *LCIV: Bufumbira County* **749,301.12**

**Sector: Agriculture** **82,472.47**

**LG Function: Agricultural Advisory Services** **82,472.47**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **76,032.47**

LCII: Gisorora

**Nyakabande Subcounty** **76,032.47**

	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	
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**Output: Multi sectoral Transfers to Lower Local Governments** **6,440.00**

LCII: Gisorora

**Allowances** **150.00**

	Locally Raised Revenues	263104 Transfers to other gov't units(current)	
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**Demarcation of Government Land** **3,000.00**

	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	
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**Co-funding for NAADS** **3,290.00**

	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	
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### Lower Local Services

**Sector: Works and Transport** **12,316.05**

**LG Function: District, Urban and Community Access Roads** **12,316.05**

# 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,400.55</b>
LCII: Gisorora				
<b>Nyakabande Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.55
<b>Output: District Roads Maintenance (URF)</b>				<b>5,815.50</b>
LCII: Gisorora				
<b>Gisorora- Bubaga</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,917.94
<b>Gisorora - Mbonjera - Matinza</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,897.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Gisorora				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00

### *Lower Local Services*

**Sector: Education** **85,522.74**

**LG Function: Pre-Primary and Primary Education** **85,522.74**

### *Capital Purchases*

**Output: Classroom construction and rehabilitation** **15,441.46**

LCII: Rwingwe

<b>Completion of a 2-classroom block at Matinza P.School</b>	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	15,441.46
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**Output: Latrine construction and rehabilitation** **10,500.00**

LCII: Rwingwe

<b>Matinza P S</b>	Conditional Grant to SFG	231007 Other	10,500.00
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### *Capital Purchases*

### *Lower Local Services*

**Output: Primary Schools Services UPE (LLS)** **42,569.76**

LCII: Gasiza

<b>Chuhho P School</b>	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.47
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<b>Mutolere P School</b>	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,122.61
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<b>Kagera P School</b>	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,362.98
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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)
Gisorora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.28
Nyakabande P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Nyakabande COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,189.81
Gakenke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.94
LCII: Rwingwe				
Gikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.04
Matinza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,564.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,011.52</b>
LCII: Gisorora				
<b>Procurement of 50 Twin desks</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<b>Partial completion of 2 classrooms at Nyakabande PS</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,011.52
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
<b>Co-funding for LGMSD</b>		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>326,082.06</b>
<b>LG Function: Primary Healthcare</b>				<b>326,082.06</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>321,595.00</b>
LCII: Gasiza				
<b>Mutolere Hospital</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	321,595.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,787.06</b>
LCII: Gisorora				
<b>Nyakabande HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Mburabuturo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
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)
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Contract Staff Salaries</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Contract Staff Salaries</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>206,975.05</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>204,778.40</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,250.00</b>
LCII: Gasiza				
<b>Construction of 1 Household water tank</b>		Locally Raised Revenues	231007 Other	2,650.00
LCII: Gisorora				
<b>Construction of 4 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	10,600.00
<b>Output: Construction of piped water supply system</b>				<b>190,328.40</b>
LCII: Gasiza				
<b>Re-design of Chuho Water System</b>		Unspent balances – Conditional Grants	231007 Other	84,350.00
<b>Extension of Chuho water supply to Busozi, Bugara, Kiburara</b>		Conditional transfer for Rural Water	231007 Other	105,978.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Gisorora				
<b>Sensitisation meetings on water and hygiene</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
<b>Sensitisation meetings on water and hygiene</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,196.66</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,196.66</b>
LCII: Gisorora				
<b>Procurement of Farm Inputs</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00

# 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)
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,596.66
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Gisorora				
<b>Support to Batwa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Gender mainstreaming, support to PWDs, HIV and OVC</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
<b>Community sensitisation</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
<b>Support to Women</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,001.88</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,152.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,152.00</b>
LCII: Gisorora				
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,662.11
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,889.89
<b>Purchase of Cushioned benches with back support and cupboard for Council Hall</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Stationery</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<b>Fuel</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,849.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,849.88</b>
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)
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,449.88
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00

### Lower Local Services

**Sector: Accountability** **12,630.87**

**LG Function: Financial Management and Accountability(LG)** **12,630.87**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **12,630.87**

LCII: Gisorora

Recurrent expenses	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Purchase of furniture	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Maintenance of buildings	Locally Raised Revenues	263104 Transfers to other gov't units(current)	197.50
Bank charges	Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Workshops and seminars	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Revenue assessment	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,600.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,623.37
Purchase of bicycle	Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Printing, Stationery and Photocopying	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00



# 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)
Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>LCIII: Nyakinama</b>		<i>LCIV: Bufumbira County</i>		<b>244,067.82</b>
<b>Sector: Agriculture</b>				<b>77,542.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,542.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,447.50</b>
LCII: Chihe				
<b>Nyakinama Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,094.50</b>
LCII: Chihe				
<b>Environment mainstreaming</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Co-funding for NAADS</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,494.50
<b>Supply of seedlings (Eucalyptus)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<b>Supply of seedlings (Eucalyptus)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,255.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,255.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,924.90</b>
LCII: Chihe				
<b>Nyakinama Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
<b>Output: District Roads Maintenance (URF)</b>				<b>7,247.36</b>
LCII: Mbuga				
<b>Kamonyi - Buhayo - Nyakinama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
LCII: Rwaramba				
<b>Natete - Bupfumpfo - Nturo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,353.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,083.70</b>
LCII: Chihe				
<b>Installation of Electricity at Subcounty Headquarters</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,620.99

# 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)
Maintenance of Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	400.00
Rehabilitation of Subcounty Headquarters road		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	120.82
Rehabilitation of Subcounty Headquarters road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	126.12
LCII: Rwaramba				
Rehabilitation of PAG to Bihanga road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	815.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,723.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>39,082.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,359.53</b>
LCII: Chihe				
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.63
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.68
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,024.03
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.28
LCII: Rwaramba				
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,550.77
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,554.53
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,723.00</b>
LCII: Chihe				
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00

# 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: Rwaramba				
<b>Construction of VIP latrine at Rwaramba PS</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,923.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,640.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,640.52</b>
LCII: Rwaramba				
<b>Rwaramba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,640.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,752.80</b>
<b>LG Function: Primary Healthcare</b>				<b>5,752.80</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Chihe				
<b>Chihe HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rwaramba				
<b>Nyakinama HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,322.00</b>
LCII: Chihe				
<b>Printing and Stationery</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<b>Construction of Pitlatrine at Nyakinama Health Centre III</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	992.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	230.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>25,600.00</b>
LCII: Chihe				
<b>Rehabilitation of water supply schemes ( Mwihe B GFS)</b>		Conditional transfer for Rural Water	231007 Other	25,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,035.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,035.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,035.00</b>
LCII: Chihe				

# 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)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	785.00
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Fuels and Oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,350.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,350.00</b>
LCII: Chihe				
Fuel, Lubricants and maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	336.00
Welfare & Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,574.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,809.02</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,809.02</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,809.02</b>
LCII: Chihe				
Maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Repair of tailoring machine		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30.00
Special meals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	470.00
Wages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	960.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00

# 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)
Remittances to administrative units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,669.02
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Subscription to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	860.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,220.00
Fuels and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Purchase of Uganda flag		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Procurement of computer and its accessories		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>LCIII: Nyarubuye</b>		<b>LCIV: Bufumbira County</b>		<b>284,677.27</b>
<b>Sector: Agriculture</b>				<b>73,078.95</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,078.95</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,242.00</b>
LCII: Karambi				
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,242.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,836.95</b>
LCII: Karambi				
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Purchase of pine patular tree seedlings		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00

# 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)
<b>Bank Charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	176.63
<b>Fuel and Oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.32
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,522.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,522.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,915.45</b>
LCII: Karambi				
<b>Nyarubuye Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,915.45
<b>Output: District Roads Maintenance (URF)</b>				<b>13,253.28</b>
LCII: Busengo				
<b>Rwanzu - Rugabano</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,129.38
LCII: Karambi				
<b>Ruko - Maziba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,123.90
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>354.11</b>
LCII: Karambi				
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	354.11
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,624.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,099.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>245.57</b>
LCII: Busengo				
<b>Bushekwe P School</b>		Unspent balances – Conditional Grants	231007 Other	245.57
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,103.49</b>
LCII: Busengo				
<b>Construction of a 2-bedroom house at Bushekwe P. School</b>		Unspent balances – Conditional Grants	231002 Residential Buildings	2,103.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,895.75</b>
LCII: Busengo				
<b>Bushekwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,444.41

# 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)
<b>Busengo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
<b>Kageyo P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.61
<b>Rubona P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.88
LCII: Karambi				
<b>Kinyababa P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.95
<b>Rwanzu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,714.92
<b>Gihuranda P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,041.97
<b>Ruko P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,854.71</b>
LCII: Karambi				
<b>Retention on Education projects</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.71
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Completion of Karambi Teachers House</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,700.00
<b>Co-funding for LGMSD</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,700.00
<b>Monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,524.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,524.52</b>
LCII: Karambi				
<b>St Peters Rwanzu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,524.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,067.49</b>
<b>LG Function: Primary Healthcare</b>				<b>47,067.49</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,593.04</b>
LCII: Karambi				

# 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)
<b>Gapfurizo staff house</b>		Conditional Grant to PHC - development	231002 Residential Buildings	39,593.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Busengo				
<b>Busengo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Karambi				
<b>Nyarubuye HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Gapfurizo HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,650.12</b>
LCII: Karambi				
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.60
<b>Monitoring</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.50
<b>Procurement of Matress covers and repair of water pumping machine at Nyarubuye Health Centre</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	265.02
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,562.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,562.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,300.00</b>
LCII: Busengo				
<b>Construction of 2 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	5,300.00
<b>Output: Spring protection</b>				<b>2,800.00</b>
LCII: Busengo				
<b>Gitaho spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>34,462.43</b>
LCII: Karambi				
<b>Extension of Rwagatovu GFS</b>		Unspent balances – Conditional Grants	231007 Other	34,462.43
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,459.13</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,459.13</b>



# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,459.13</b>
LCII: Karambi				
<b>Bank Charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	59.13
<b>Support to Youth in IGAs</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Women, Youth and PWDs activities</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<b>Procurement of Footballs for Youth</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,427.68</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,010.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,010.10</b>
LCII: Karambi				
<b>Political Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,810.10
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>417.58</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>417.58</b>
LCII: Karambi				
<b>Participatory Planning</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.63
<b>Preparation of Bills of Quantities</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	335.96
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,934.71</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,934.71</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,934.71</b>
LCII: Karambi				
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	451.97
<b>Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	346.00

# 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)
Mentoring in book keeping		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Participatory planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	724.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	317.83
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Participatory planning		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	650.00
Fuel, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	750.00
Renovation of subcounty chief house		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,194.91
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Audit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00

### Lower Local Services

LCIII: Nyarusiza		LCIV: Bufumbira County	609,954.78
Sector: Agriculture			115,265.90
LG Function: Agricultural Advisory Services			115,265.90
Lower Local Services			
Output: LLG Advisory Services (LLS)			79,040.00
LCII: Mabungo			
Nyarusiza Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,040.00
Output: Multi sectoral Transfers to Lower Local Governments			36,225.90

# 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: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Supply of 117 goats and 122 heads of sheep</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,975.90
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>116,295.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,295.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,566.85</b>
LCII: Mabungo				
<b>Nyarusiza Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,566.85
<b>Output: District Roads Maintenance (URF)</b>				<b>110,728.66</b>
LCII: Gasovu				
<b>Nyakabande - Nyabihuniko - Bunagana</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	70,535.64
LCII: Gitenderi				
<b>Nyarusiza - Rurembwe - Chanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,193.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>243,363.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,703.67</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>51,000.00</b>
LCII: Gasovu				
<b>Construction of a 2-bedroom house at Gasovu P.School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,932.20</b>
LCII: Gasovu				
<b>Nyagisenyi P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.80
<b>Gasovu P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,520.48
LCII: Gitenderi				
<b>Rurembwe P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,528.26
LCII: Mabungo				
<b>Kabuhungiro P School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,523.01

# 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)
Nyarusiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	932.85
Mabungo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
Bikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,676.10
Nyakabaya P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,304.83
Kabindi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,253.19
LCII: Rukongi				
Gitenderi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,719.83
Rukongi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,306.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,771.47</b>
LCII: Mabungo				
Construction of VIP latrine at Kabindi PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,321.47
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Contribution towards emptying Primary Schools' toilets		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>134,660.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,660.04</b>
LCII: Mabungo				
Kabindi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	134,660.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,052.80</b>
<b>LG Function: Primary Healthcare</b>				<b>15,052.80</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.80</b>
LCII: Gasovu				
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Mabungo				

# 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)
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,622.00</b>
LCII: Gasovu				
<b>Completion of Nzogera Aid Post</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,995.00
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
<b>Construction of 5 stance VIP latrine at Subcounty Headquarters</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,147.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,994.45</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,420.65</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,420.65</b>
LCII: Gitenderi				
<b>Construction of 4 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	10,600.00
LCII: Mabungo				
<b>Construction of 10 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	10,270.65
<b>Construction of 3 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	7,950.00
LCII: Rukongi				
<b>Construction of 4 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	10,600.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>48,573.80</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>48,573.80</b>
LCII: Gitenderi				
<b>Construction of Stone Pillars at Rugina Land</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,500.00
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	880.00
<b>Tree Planting</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Rukongi				
<b>Construction of Buffallo Wall from Rukongi to Gitenderi Parish</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	40,193.80

# 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>				
<b>Sector: Social Development</b>				<b>1,156.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,156.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,156.24</b>
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,156.24
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,839.86</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,960.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,960.00</b>
LCII: Mabungo				
<b>Allowances (Council Emolments)</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
<b>Allowances (Council Emolments)</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,879.86</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,879.86</b>
LCII: Mabungo				
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,100.00
<b>Monitoring and Suoervision</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,500.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	390.00
<b>Preparation of Bills of Quantities and Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	889.86
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>21,986.31</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>21,986.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,986.31</b>
LCII: Gitenderi				
<b>Monitoring and supervision</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,092.40
LCII: Mabungo				
<b>Procurement of 20 benches for council hall</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	971.00

# 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)
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,299.00
<b>Renovation of subcounty offices</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,456.00
<b>Co-funding for LGMSD and NAADS</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,250.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,400.00
<b>Co-funding of subcounty programmes</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.37
<b>Remittances to administrative units</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,317.54

### Lower Local Services

**LCIII: Nyundo** *LCIV: Bufumbira County* **206,167.24**

**Sector: Agriculture** **68,945.00**

**LG Function: Agricultural Advisory Services** **68,945.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **68,945.00**

LCII: Nyundo

**Nyundo Subcounty** **68,945.00**

Conditional Grant for NAADS

263104 Transfers to other gov't units(current)

### Lower Local Services

**Sector: Works and Transport** **5,055.43**

**LG Function: District, Urban and Community Access Roads** **5,055.43**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **2,714.25**

LCII: Nyundo

**Nyundo Subcounty** **2,714.25**

Other Transfers from Central Government

263104 Transfers to other gov't units(current)

**Output: District Roads Maintenance (URF)** **2,341.18**

LCII: Nyundo

**Kabahunde -Mukozi** **2,341.18**

Other Transfers from Central Government

263101 LG Conditional grants(current)

### Lower Local Services

**Sector: Education** **82,328.58**

**LG Function: Pre-Primary and Primary Education** **37,212.53**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **28,880.89**

LCII: Bubuye

**Mulehe P School** **5,801.28**

Conditional Grant to Primary Education

263104 Transfers to other gov't units(current)

LCII: Nyundo

# 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)
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,441.55
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,096.48
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.49
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.39
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.46
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.10
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,331.65</b>
LCII: Bubuye				
Construction of 3 stance latrine at Mulehe		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,302.85
LCII: Nyundo				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	53.15
Co-funding LGMSD		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	975.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,116.04</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,116.04</b>
LCII: Bubuye				
Muhanga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,116.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,378.33</b>
<b>LG Function: Primary Healthcare</b>				<b>6,378.33</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.33</b>
LCII: Bubuye				
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53



# 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: Nyundo				
<b>Bukimbiri HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
<b>Ikamiro HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>554.00</b>
LCII: Nyundo				
<b>Fuel and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>31,270.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,880.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,080.00</b>
LCII: Bubuye				
<b>Construction of 2 Household water tanks</b>		Conditional transfer for Rural Water	231007 Other	5,300.00
LCII: Nyundo				
<b>Construction of 4 Household water tanks</b>		Unspent balances – Conditional Grants	231007 Other	8,780.00
<b>Output: Spring protection</b>				<b>16,800.00</b>
LCII: Nyundo				
<b>Irembe spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Nyamigenda spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Mwogo spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kayove spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Kaberanya spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<b>Buranga spring construction</b>		Conditional transfer for Rural Water	231007 Other	2,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>390.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>390.00</b>
LCII: Nyundo				
<b>General supply of goods and services</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	104.50

# 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)
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	135.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>528.06</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>528.06</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>528.06</b>
LCII: Nyundo				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.06
Contribution towards National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,121.51</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,583.06</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,583.06</b>
LCII: Nyundo				
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	161.00
Remittances to Parishes		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Remittances to County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Fuel and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Remittances to Villages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	876.36
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

# 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)
<b>Purchase of stationery</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>538.45</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>538.45</b>
LCII: Nyundo				
<b>Monitoring and Bank Charges</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	538.45
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,540.34</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,540.34</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,540.34</b>
LCII: Nyundo				
<b>Welfare and entertainment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
<b>Allowances</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<b>Advertising and public relations</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Fuel, lubricants and oils</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
<b>Printing, Stationery and Photocopying</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
<b>Printing, Stationery and Photocopying</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	130.00
<b>Revenue assessment</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Fuel, lubricants and oils</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Travel inland</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Allowances</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
<b>Workshops and seminars</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Bank charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

# 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)
<b>Bank charges</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.34
<b>Travel inland</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<b>Subscription to ULGA</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Welfare and entertainment</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Workshops and seminars</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

*Lower Local Services*