

Vote: 526 Kisoro District

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Foreword

Kisoro District Local Government has prepared this Draft Performance Contract for FY 2016/17 in line with the provisions of section 77 of the Local Government Act, Regulation 18 of the Local Governments Financial and Accounting Regulations and in accordance with the National Development Plan II priorities. This draft Performance Contract is a product of wide consultations with stakeholders and partners in the development of the District. A budget conference was held on 05/11/2015 to review performance and agree on priorities for FY 2016/17 which have been integrated in this document. During the Plan period, the district will continue to deliver services in line with the decentralisation policy. I call upon all stakeholders in the development of this district to fulfill their various mandates as specified in this document so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this draft Performance Contract. 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".

Wilson Tibugyenda, CHIEF ADMINISTRATIVE OFFICER-KISORO DLG

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,152,003	460,311	649,255
2a. Discretionary Government Transfers	3,523,907	2,833,871	3,213,782
2b. Conditional Government Transfers	22,782,409	8,728,882	22,347,969
2c. Other Government Transfers	1,082,542	353,876	518,251
3. Local Development Grant		192,580	0
4. Donor Funding	1,111,141	180,836	1,362,222
Total Revenues	29,652,002	12,750,356	28,091,480

Revenue Performance in 2015/16

The District had an annual budget of shs 29,652,002,000 and cumulative receipts amounting to 12,750,356,000 denoting 44%. The District performed poorly in Local Revenue majorly because some of the Lower Local Governments had not remitted their collection by close of the 2nd quarter. Central Government has continued to transfer funds promptly and on Quarterly basis and most of the transfers performed as expected. However, Youth Livelihood Fund performed poorly because this is the time for recovery of the revolving funds previously disbursed to the Youth groups and Ministry for gender had not released funds for both operations and Youth projects. Ex gratia for LLGS performed poorly because allowances for LC1 and LC 2 Chairpersons are normally received in the 4th Quarter. Most of the donors performed at 0% apart from UNICEF which sent money for immunization.

Planned Revenues for 2016/17

The district expects to receive funds from Local Raised Revenue, Central Government Transfers and Donors in FY 2016-17 with a net reduction of 5% due to new allocation criteria. Municipal Council LRR is not reflected in the budget. Strategies to increase LR have been put in place. New funding for UWEP will be got from MoGLSD. There is increase in teachers wages due to salary enhancement and donor funding for Birth Registration of children under five years and holding Education Barazas.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,674,093	681,731	2,462,466
2 Finance	664,017	291,340	511,345
3 Statutory Bodies	1,405,307	508,952	660,736
4 Production and Marketing	554,001	174,456	458,117
5 Health	6,126,783	2,993,983	6,547,513
6 Education	15,732,402	6,688,844	14,426,325
7a Roads and Engineering	1,091,105	359,157	744,242
7b Water	908,933	103,252	672,454
8 Natural Resources	223,228	70,599	211,055
9 Community Based Services	1,009,629	119,059	960,008
10 Planning	170,342	65,750	365,876
11 Internal Audit	92,162	33,165	71,343
Grand Total	29,652,002	12,090,289	28,091,480
Wage Rec't:	17,293,336	7,851,184	19,799,292
Non Wage Rec't:	9,278,019	3,827,521	5,123,717
Domestic Dev't	1,969,505	255,697	1,806,248
Donor Dev't	1,111,141	155,887	1,362,222

Expenditure Performance in 2015/16

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The district had an annual budget of Ushs 29,652,002,000 and the cumulative expenditure of Ushs 11,825,060,000 representing 40% performance of the approved budget. Out of eleven sectors, eight spent well above 80% of the releases implying a high absorption capacity. All departments that have hardware activities e.g. Water Sector performed poorly because the contractors had not presented payment certificates.

Planned Expenditures for 2016/17

The district planned expenditure during the FY 2016-17 is UGX 28,091,480,000 which implies a decrease Ushs 1,560,522,000 compared to the approved budget for the FY 2015-16. This decrease is attributed to changes in the new allocation criteria. Departmental allocations have similarly been affected. The increase under Administration is due to Gratuity and Gratuity arrears and Birth registration under Planning.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,152,003	669,157	649,255
Local Government Hotel Tax		0	5,311
Property related Duties/Fees	19,401	1,410	18,821
Park Fees	178,104	147,099	1,776
Other licences	1,242	157	1,820
Other Fees and Charges	79,786	23,442	41,960
Other Court Fees	166	130	1,075
Miscellaneous	17,298	16,834	68,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	5,332	16,890
Local Service Tax	68,870	54,771	79,976
Local Hotel Tax	15,020	3,078	
Land Fees	170,950	84,625	24,037
Inspection Fees	2,538	3,394	3,833
Fees from Hospital Private Wings	8,863	0	8,863
Business licences	93,838	20,731	50,255
Application Fees	5,159	4,044	3,766
Animal & Crop Husbandry related levies	63,326	32,065	67,320
Advertisements/Billboards	36,993	4,928	26,668
Market/Gate Charges	205,463	186,560	99,347
Rent & Rates from other Gov't Units	44,988	17,071	21,373
Rent & rates-produced assets-from private entities	59,431	7,959	66,225
Sale of (Produced) Government Properties/assets	17,088	1,348	
Unspent balances – Locally Raised Revenues		41,000	
Registration of Businesses	850	0	2,839
Liquor licences	40,552	13,178	38,603
2a. Discretionary Government Transfers	3,523,907	2,247,558	3,213,782
Urban Unconditional Grant (Wage)	170,256	145,903	193,085
District Unconditional Grant (Non-Wage)	542,472	395,510	695,830
District Discretionary Development Equalization Grant	421,060	421,060	246,112
Urban Unconditional Grant (Non-Wage)	79,514	57,471	
District Unconditional Grant (Wage)	2,310,605	1,227,613	2,078,756
2b. Conditional Government Transfers	22,782,409	17,707,315	22,347,969
General Public Service Pension Arrears (Budgeting)		0	259,198
Development Grant	1,047,363	1,035,540	811,052
Gratuity for Local Governments		0	302,526
Sector Conditional Grant (Non-Wage)	2,644,063	1,812,003	2,634,456
Sector Conditional Grant (Wage)	14,812,475	11,876,263	17,498,482
Support Services Conditional Grant (Non-Wage)	3,523,369	2,604,481	
Transitional Development Grant	22,000	16,500	226,348
Pension for Local Governments	733,139	362,529	615,907
2c. Other Government Transfers	1,082,542	450,777	518,251
Unspent balances – Conditional Grants		66,563	
Roads maintenance URF	614,973	310,505	
Other Transfers from Central Government (Youth Livelihood Fund)		0	427,879
Other Transfers from Central Government (Women Enterprise Fund)		0	75,561
Other Transfers from Central Government (PLE EXAMS)		0	10,821
Other Transfers from Central Government (MoGLSD)	427,879	5,612	
Other Transfers from Central Government (MoES)	3,990	4,423	3,990
CAIIP	35,700	18,857	

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A. Revenue Performance and Plans

Unspent balances – UnConditional Grants		44,817	
4. Donor Funding	1,111,141	314,919	1,362,222
GLOBAL FUND	75,000	24,360	75,000
AIDS Information Centre	10,000	0	
MOH(GAVI)		110,063	
Neglected Tropical Diseases	19,787	1,747	19,787
PACE	2,900	890	2,900
PLE EXAMS - UNEB	10,821	11,824	
Strengthening Decentralisation for Sustainability (SDS)	682,486	0	682,486
TB/LEPROSY	368	0	368
UNICEF	182,847	66,693	182,847
UNICEF (Birth Registration)		0	205,902
UNICEF (Education Barazas)	22,100	34,681	88,100
WHO	66,703	64,661	66,703
WASH-PLUS	38,130	0	38,130
Total Revenues	29,652,002	21,389,726	28,091,480

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The District had planned to collect locally raised revenue (LRR) of Ushs 1,152,003,000 in the FY 2015-16. However, by close of the 2nd half only Ushs 460,311,000 had been collected denoting a performance of 40%. The balance of 60% is expected to be collected in the remaining period in the financial year because revenue inflow will have stabilized. Again Local Service Tax will be disbursed on regular basis from the centre. In order to improve LRR, the District is laying strategies on intensifying

(ii) Central Government Transfers

The District Discretionary Government Transfers and Conditional Government Transfers performed at 44% against the approved budget. The balance is expected to be received in the remaining second half of the financial year because Ministry of Finance Planning and Economic Development has continued to meet its obligations.

(iii) Donor Funding

Donor Funds performed at 16% at the end of 2nd quarter and it is expected that the donors will fulfill their funding obligations in the remaining part of the Financial Year.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expects to collect Ushs 649,255,000 in FY 2016-17 compared to Ushs 1,152,003,000 in FY 2015-16. The reduction is due to the upgrading of Kisoro TC to Municipal level and therefore its Local Revenue (LRR) is not reflected in the district Budget. However, due to the District emphasis on laying strategies to intensify sensitization and monitoring to enhance LRR, it has had an increase of 41%.

(ii) Central Government Transfers

The District will receive Central Government Transfers amounting to Ushs 26,080,002,000 compared to Ushs 27,388,858,000 of FY 2015-16 giving a budget reduction of 5%. The decrease is mainly due the new allocation criteria to the districts and upgrading of Kisoro TC to a Municipality. However, new funding for UWEP will be received from MoGLSD. There was an increase in wages due to salary enhancement for teachers.

(iii) Donor Funding

The District has budgeted for Ushs 1,362,222,000 in Financial Year 2016-17 compared to Ushs 1,111 141,000 in Financial Year 2015-16. This denotes an increase in donor funding of 251,081,000 from UNICEF which is facilitating Birth Registration of children under 5 years old and and Education Barazas. The rest of the donor funding for FY 2016-17 has remained at the same level as in FY 2015-16.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,550,031	590,600	2,444,256
District Unconditional Grant (Non-Wage)	84,808	32,490	92,022
District Unconditional Grant (Wage)	733,259	236,348	718,266
General Public Service Pension Arrears (Budgeting)		0	259,198
Gratuity for Local Governments		0	302,526
Locally Raised Revenues	72,550	21,000	114,680
Multi-Sectoral Transfers to LLGs	474,494	200,982	341,657
Pension for Local Governments		0	615,907
Support Services Conditional Grant (Non-Wage)	184,920	91,779	
Unspent balances – Locally Raised Revenues		8,000	
<i>Development Revenues</i>	124,062	23,703	18,210
District Discretionary Development Equalization Grant	41,224	18,989	10,103
Donor Funding	77,933	0	
Multi-Sectoral Transfers to LLGs	4,905	2,091	8,107
Unspent balances – Conditional Grants		2,623	
Total Revenues	1,674,093	614,302	2,462,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,550,031	868,244	2,444,256
Wage	903,515	515,392	911,352
Non Wage	646,516	352,851	1,532,904
<i>Development Expenditure</i>	124,062	22,557	18,210
Domestic Development	46,129	22,557	18,210
Donor Development	77,933	0	0
Total Expenditure	1,674,093	890,801	2,462,466

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department planned revenues and expenditure for FY 2016-17 is Ushs 2,642,466,000. However, there was a reduction in unconditional grant wage and non wage as a result of the on-going streamlining salary payment process, and DDEG(Capacity Building) due to direct transfers to LLG and creation of Kisoro Municipal Council. The increase in Locally raised revenue is intended to cater for other unfunded priorities like Town Boards and information collection and management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			35
No. (and type) of capacity building sessions undertaken	5	1	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	1
Function Cost (US\$ '000)	1,674,093	890,801	2,462,466
Cost of Workplan (US\$ '000):	1,674,093	890,801	2,462,466

Planned Outputs for 2016/17

Pay staff salaries, Office maintenance, Pay subscriptions, staff welfare, political monitoring, mentoring and technical monitoring and support supervision, Coordination meetings, DEC meetings, Consultations with Central Government, Rent for Bunagana Town Board, procure furniture for Rubuguri 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, information collection and management and construction works on the administration block (finishes on ground floor and roofing on the first floor).

(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. Frequent increase in prices

Increase in Prices results in high unit cost of service delivery.

2. High staff attrition rate

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

3. Low staff motivation

The purchasing power of civil servants salaries is very low resulting into lack of motivation and commitment to work.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,393	269,121	492,176
District Unconditional Grant (Non-Wage)	62,202	19,223	76,588
District Unconditional Grant (Wage)	256,558	104,732	251,312
Locally Raised Revenues	64,124	34,511	78,624
Multi-Sectoral Transfers to LLGs	231,298	99,635	85,652
Support Services Conditional Grant (Non-Wage)	30,210	11,021	
<i>Development Revenues</i>	19,624	520	19,169
Donor Funding	17,136	0	17,136
Locally Raised Revenues		0	500

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	2,488	520	1,533
Total Revenues	664,017	269,640	511,345

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	644,393	354,647	492,176
Wage	256,558	158,239	251,312
Non Wage	387,835	196,408	240,864
<i>Development Expenditure</i>	19,624	355	19,169
Domestic Development	2,488	355	2,033
Donor Development	17,136	0	17,136
Total Expenditure	664,017	355,002	511,345

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department planned revenues and expenditure this FY 2016-17 is Ushs511,345,000. The District Unconditional Grant wage reduced from Ushs256,558,000 for Financial Year 2015-16 to Ushs251,312,000 for Financial Year 2016-17 because of changes in indicative planning figures. The PAF monitoring and accountability grant has remained the same. The local revenue increased due to supplement IFMS running costs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/7/2015	24/03/2016	31/07/2016
Value of LG service tax collection	68870092	17217523	64551154
Value of Hotel Tax Collected	15020111	3755028	4001000
Value of Other Local Revenue Collections	1058112442	264528111	317666952
Date of Approval of the Annual Workplan to the Council	26/05/2015	24/03/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015	24/03/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	29/09/2014	24/03/2016	31/08/2016
Function Cost (UShs '000)	664,017	355,002	511,345
Cost of Workplan (UShs '000):	664,017	355,002	511,345

Planned Outputs for 2016/17

Finance Department plans to Develop an up-to-date, efficient and effective data bank for decision making; Develop an updated Revenue Enhancement Plan; Sensitise Tax Payers about taxation; Enumerate, assess, collect taxes and bank the collected revenues; Promptly pay for services provided to enhance an efficient, effective and economic system for better service delivery; Ensure cordial relationship between service providers and service users for a United, Healthy, Well Educated and Wealthy Community; Capacity Building and basic Management strengthened under Integrated Financial Management System (IFMS).

(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. Unexpected budget cuts and/or late release of funds

Communication of budget cut is done toward end of financial year (Central Government) and also sometimes late

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Workplan 2: Finance

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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,818	299,073	658,515
District Unconditional Grant (Non-Wage)	78,982	41,233	250,747
District Unconditional Grant (Wage)	217,155	105,756	273,706
Locally Raised Revenues	75,773	32,560	79,773
Multi-Sectoral Transfers to LLGs	103,488	22,056	54,288
Other Transfers from Central Government		4,729	
Support Services Conditional Grant (Non-Wage)	195,419	72,739	
Unspent balances – Locally Raised Revenues		20,000	
<i>Development Revenues</i>	1,350	50	2,221
Multi-Sectoral Transfers to LLGs	1,350	50	2,221
Total Revenues	672,168	299,123	660,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,403,957	786,939	658,515
Wage	217,155	159,460	273,706
Non Wage	1,186,802	627,479	384,809
<i>Development Expenditure</i>	1,350	50	2,221
Domestic Development	1,350	50	2,221
Donor Development	0	0	0
Total Expenditure	1,405,307	786,989	660,736

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector had an annual workplan of 660,736,000 of which Shs79,773,000 is locally raised revenue as compared to Shs. 75,773,000 of F/Y 2015/16 while Shs. 273,706,000 is from District un conditional grant (Wage) and Shs.250,747,000 is from the District unconditional grant (Non-Wage). . On the other hand there is an increase in unconditional grant (Wage) from217,155,000 for FY 2015/16 to273,706,000 due to changes in new IPFs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	0	100
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	6	4	8
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	1,405,307	786,989	660,736
Cost of Workplan (UShs '000):	1,405,307	786,989	660,736

Planned Outputs for 2016/17

District Council and Standing Committees held, District Service Commission meetings held, 8 District Land Board meetings held, District PAC meetings held, Land Inspection carried out, Contracts Committee meetings held, Coordination with the centre and other government offices carried out, Consultations made, Bills paid.

(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. Un-expected budget cuts

The funds available are not enough to cater for all the services required for this sector. This is mainly due to budget cuts from the centre and low inflow of local revenue

2. Lack of equipments and tools

Generally the department lacks computers and other accessories

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,677	184,412	406,053
District Unconditional Grant (Non-Wage)	6,733	4,038	4,222
District Unconditional Grant (Wage)	243,992	62,997	
Locally Raised Revenues	6,435	0	6,435
Multi-Sectoral Transfers to LLGs	20,527	7,022	22,689
Sector Conditional Grant (Non-Wage)	38,694	19,347	47,365
Sector Conditional Grant (Wage)	122,890	84,729	325,342
Support Services Conditional Grant (Non-Wage)	59,408	6,278	
<i>Development Revenues</i>	55,324	28,854	52,064
Development Grant	47,293	23,646	46,791
District Discretionary Development Equalization Grant	7,051	3,248	4,404
District Unconditional Grant (Non-Wage)		0	550
Multi-Sectoral Transfers to LLGs	980	1,960	319

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Workplan 4: Production and Marketing

Total Revenues	554,001	213,266	458,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	497,972	256,836	406,053
Wage	366,881	227,058	325,342
Non Wage	131,091	29,778	80,711
<i>Development Expenditure</i>	56,029	0	52,064
Domestic Development	56,029	0	52,064
Donor Development	0	0	0
Total Expenditure	554,001	256,836	458,117

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department planned revenues for this FY 2016-17 is Ushs 458,117,000 which is lower than last FY 2015-16 by 95,884,000 because of reduction in unconditional grant (non-wage) allocated according to pressing needs. Another reason was that support services conditional grant (non-wage) was combined with other grants to form DDEG which led to the general reduction of IPFs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	21,454	2,546	0
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	13300	4470	4968
No. of fish ponds stocked	0	0	36
Quantity of fish harvested	400000	30	20
<i>Function Cost (UShs '000)</i>	501,783	234,696	422,763
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	30	0	10
No of businesses issued with trade licenses	0	0	2
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	5	0	3
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of producers or producer groups linked to market internationally through UEPB	4	1	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	0	10
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	2	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0	52
No. and name of new tourism sites identified	3	0	3
No. of opportunities identified for industrial development	1	0	3
No. of producer groups identified for collective value addition support	0	0	6
No. of value addition facilities in the district	7	0	14
A report on the nature of value addition support existing and needed	No	NO	Yes
No. of Tourism Action Plans and regulations developed	1	0	2
Function Cost (US\$ '000)	30,764	19,594	35,354
Cost of Workplan (US\$ '000):	554,001	256,836	458,117

Planned Outputs for 2016/17

The major planned outputs for 2016/17 are: Procurement of an Onion Store, a heavy duty weighing scale for the Onion farmers, restocking of farmers ponds in the district, and capacity building for new staff.

(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. Slow uptake of improved technologies

Farmers are conservative and therefore are reluctant to take up new initiatives

2. High Pests and Diseases

New Pests and Diseases have adversely affected productivity of the farmers

3. Unpredictable weather conditions

The weather is largely unpredictable and therefore it is difficult to advise farmers when or where to plant

Vote: 526 Kisoro District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,177,961	2,880,186	5,611,871
District Unconditional Grant (Non-Wage)	6,458	2,452	3,805
District Unconditional Grant (Wage)	6,732	4,605	6,596
Locally Raised Revenues	18,787	500	14,787
Multi-Sectoral Transfers to LLGs	153,346	66,267	10,484
Sector Conditional Grant (Non-Wage)	669,269	334,634	643,244
Sector Conditional Grant (Wage)	3,515,436	1,974,479	4,932,955
Support Services Conditional Grant (Non-Wage)	807,933	496,302	
Unspent balances – Other Government Transfers		947	
<i>Development Revenues</i>	948,821	165,517	935,642
Development Grant	20,905	9,561	0
District Discretionary Development Equalization Grant	9,030	4,159	5,640
District Unconditional Grant (Non-Wage)		0	705
Donor Funding	828,060	134,330	906,371
Multi-Sectoral Transfers to LLGs	90,826	17,466	22,926
Total Revenues	6,126,783	3,045,702	6,547,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,176,934	4,695,315	5,611,871
Wage	3,522,168	3,392,496	4,968,520
Non Wage	1,654,766	1,302,820	643,351
<i>Development Expenditure</i>	949,848	282,099	935,642
Domestic Development	121,788	21,606	29,271
Donor Development	828,060	260,493	906,371
Total Expenditure	6,126,783	4,977,415	6,547,513

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Sector expects to receive Ushs 6,547,513,000/= which is more than what had been budgeted for in the FY 2015-16. This increase is due to inclusion of allowances in PHC wage. The PHC-Non wage decreased because of the new PHC allocation formula for 2016/17. Donor funds have increased due to additional funding from UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	25000	9489	25000
Number of inpatients that visited the NGO Basic health facilities	2000	922	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	234	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	718	1600
Number of trained health workers in health centers	350	1100	350
No of trained health related training sessions held.	60	55	60
Number of outpatients that visited the Govt. health facilities.	150000	234139	150000
Number of inpatients that visited the Govt. health facilities.	9500	13085	9500
No and proportion of deliveries conducted in the Govt. health facilities	4000	2389	4000
% age of approved posts filled with qualified health workers	65	74	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No of children immunized with Pentavalent vaccine	12000	6146	12000
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	0	0	4
Function Cost (US\$ '000)	6,126,783	4,977,415	216,634
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	440,555
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	5,890,325
Cost of Workplan (US\$ '000):	6,126,783	4,977,415	6,547,513

Planned Outputs for 2016/17

Planned outputs are increased Deliveries in health centres up to 65%, OPD utilization up to 100% and improved immunization coverages of DPT3 of 100%, Measles 90%, Latrine coverage to 75%. Renovation and constructions of health structures and buildings such Mulehe HC II OPD and Gasovu HC III, Orthopedic workshop at Kisoro Hospital

(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. Inadequate Staff Houses

Due to shortage of staff houses at health facilities, many health workers stay far from their work places. This has leads to late reporting on duty and increased absenteeism.

2. Inadequate transport facilities

Most of the health facilities lack transport facilities like Motorcycles and ambulances and this has resulted into failure to conduct outreaches regularly.

3. Shortage of skilled manpower

Certain critical cadres such as Anaesthetists, Dispensers, Doctors and theatre attendants have remained a challenge to

Vote: 526 Kisoro District

Workplan 5: Health

attract to the district and retain them. This has resulted into failure to operate theatres at HC Ivs hence overcrowding of the district

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,406,275	6,542,318	13,790,038
District Unconditional Grant (Non-Wage)	12,095	6,310	5,442
District Unconditional Grant (Wage)	105,992	37,935	103,825
Locally Raised Revenues	8,294	7,164	8,294
Multi-Sectoral Transfers to LLGs	31,706	2,751	35,631
Other Transfers from Central Government	3,990	4,423	14,811
Sector Conditional Grant (Non-Wage)	1,864,389	609,277	1,381,851
Sector Conditional Grant (Wage)	11,174,150	4,839,076	12,240,185
Support Services Conditional Grant (Non-Wage)	2,205,660	1,035,381	
<i>Development Revenues</i>	326,127	242,542	636,287
Development Grant	206,737	94,555	237,743
District Discretionary Development Equalization Grant	37,984	17,521	24,354
District Unconditional Grant (Non-Wage)		0	2,970
Donor Funding	32,921	46,505	88,100
Multi-Sectoral Transfers to LLGs	48,485	30,849	83,119
Transitional Development Grant		0	200,000
Unspent balances – Conditional Grants		53,112	
Total Revenues	15,732,402	6,784,860	14,426,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,401,949	11,222,681	13,790,038
Wage	11,280,142	8,412,944	12,344,010
Non Wage	4,121,807	2,809,737	1,446,028
<i>Development Expenditure</i>	330,453	173,445	636,287
Domestic Development	297,532	127,528	548,187
Donor Development	32,921	45,917	88,100
Total Expenditure	15,732,402	11,396,126	14,426,325

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector planned to receive Ushs14,267,842,000= from conditional Grants, Unconditional Grants, Donors and Local Revenues. It will be realised that, there is a remarkable decrease of the funds due to the allocations to the newly created Municipal Council that has been deducted from the district revenues. There is an increase in the development budget compared to last financial year due to the new allocation formula used.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 526 Kisoro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	73997	73997	73997
No. of student drop-outs	10123	8500	8000
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	6000	0	6000
No. of classrooms rehabilitated in UPE	5	0	4
No. of latrine stances constructed	70	25	115
No. of primary schools receiving furniture	3	0	
Function Cost (US\$ '000)	11,698,416	8,655,595	11,206,763
Function: 0782 Secondary Education			
No. of students enrolled in USE	6500	6200	6000
No. of classrooms constructed in USE		0	2
Function Cost (US\$ '000)	3,147,340	2,151,231	2,371,987
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	65	55	20
No. of students in tertiary education	550	550	500
Function Cost (US\$ '000)	696,578	423,924	465,180
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	174	174	140
No. of secondary schools inspected in quarter	27	27	13
No. of tertiary institutions inspected in quarter	2	2	1
No. of inspection reports provided to Council	36	9	12
Function Cost (US\$ '000)	186,504	164,376	380,395
Function: 0785 Special Needs Education			
No. of SNE facilities operational	140	36	75
No. of children accessing SNE facilities	450	444	150
Function Cost (US\$ '000)	3,563	1,000	2,000
Cost of Workplan (US\$ '000):	15,732,402	11,396,126	14,426,325

Planned Outputs for 2016/17

The sector intends to retain the enrolment of 73,776 pupils in primary schools, 6,000 students in secondary schools and 500 students in tertiary schools. The department will also construct 115 stance-pit latrines in 23 Primary Schools and 3 classrooms will be constructed in secondary schools. Supervision and monitoring of both Primary and Secondary schools throughout the District will be done.

(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. Low morale of teachers towards educational provision to the pupils.

Many teachers in the field don't have the enthusiasm of delivering quality education as their profession demands. This requires the attention of reinforcing them.

2. Lack of accommodation for teachers.

Many schools are found in remote areas which are far away from their homes. Also the nature of the terrain hinders easy communication to many schools.

Vote: 526 Kisoro District

Workplan 6: Education

3. Lack of adequate sanitation facilities in our schools.

There is little support from communities and this creates a possibility of a health hazard in schools in case there is a sudden collapse of any sanitation facility.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	954,823	330,546	640,552
District Unconditional Grant (Non-Wage)	40,555	32,922	17,333
District Unconditional Grant (Wage)	142,369	48,478	139,458
Locally Raised Revenues	11,738	500	11,738
Multi-Sectoral Transfers to LLGs	145,188	16,185	4,333
Other Transfers from Central Government	614,973	232,461	
Sector Conditional Grant (Non-Wage)		0	467,690
<i>Development Revenues</i>	136,281	77,570	103,690
District Discretionary Development Equalization Grant	66,250	22,810	29,784
District Unconditional Grant (Non-Wage)		0	19,723
Locally Raised Revenues	27,227	0	36,678
Multi-Sectoral Transfers to LLGs	7,105	9,943	17,505
Other Transfers from Central Government	35,700	0	
Unspent balances – UnConditional Grants		44,817	
Total Revenues	1,091,105	408,116	744,242
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	925,264	448,127	640,552
Wage	142,369	70,994	139,458
Non Wage	782,895	377,133	501,094
<i>Development Expenditure</i>	165,841	127,904	103,690
Domestic Development	165,841	127,904	103,690
Donor Development	0	0	0
Total Expenditure	1,091,105	576,031	744,242

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has an annual budget of 744,242,000 compared to 1,091,105,000 for 2015/16. The reduction was a result of creation of Kisoro municipality and changes from from new IPFs. The budget of locally raised revenue increased from 38,965,000 to 48,416,000 representing 24% increase. The Roads and Engineering Sector expects to receive Ushs 640,553,000 with a decrease of Ushs 314,271,000 compared to FY 2015/16 due to new allocation formula by the central government in this FY 2016-17.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	13	13	0
Length in Km of Urban unpaved roads routinely maintained	25	85	0
Length in Km of Urban unpaved roads periodically maintained	1	1	
No. of bottlenecks cleared on community Access Roads	0	0	13
Length in Km of District roads routinely maintained	260	252	252
Function Cost (US\$ '000)	852,452	369,447	553,537
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	01
Function Cost (US\$ '000)	238,653	206,585	190,705
Cost of Workplan (US\$ '000):	1,091,105	576,031	744,242

Planned Outputs for 2016/17

The district shall carry out routine road maintenance of a total of 252.0 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- 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 mechanised road maintenance on Mucha-Mushungero-Mpaka, Murara -Foto -muhanga, Natete-Bumpfumpfu, Nturo -sooko - Kidandari, Mwaro -Busengo-Kinanira roads Kaguhu -Nyanamo -Buhozi Nyarusiza -Rurembwe - Chanika road using URF funds, and removal of road bottlenecks from community Access roads in thirteen sub - counties.

(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. Retaining of road workers

It is very difficult to retain road workers for reasonable period of time as they tend concentrate on roads when it is not planting and harvesting seasons: During planting and harvesting seasons abscondment rate is very high thus affecting work progress.

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. Hilly Terrain

This causes mudslides during heavy rainfall which affects the planning and budgets of the sector.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,997	22,820	85,806

Vote: 526 Kisoro District

Workplan 7b: Water

District Unconditional Grant (Non-Wage)	925	3,000	648
District Unconditional Grant (Wage)	40,806	19,820	39,971
Multi-Sectoral Transfers to LLGs	6,267	0	3,016
Sector Conditional Grant (Non-Wage)	0	0	42,171
Development Revenues	860,936	372,886	586,648
Development Grant	772,428	353,284	526,518
Donor Funding	48,507	0	38,130
Locally Raised Revenues	15,000	0	
Multi-Sectoral Transfers to LLGs	3,000	0	
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Conditional Grants		8,602	
Total Revenues	908,933	395,706	672,454
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	69,997	43,249	85,806
Wage	40,806	29,249	39,971
Non Wage	29,192	14,000	45,835
Development Expenditure	838,936	497,434	586,648
Domestic Development	790,428	497,434	548,518
Donor Development	48,507	0	38,130
Total Expenditure	908,933	540,683	672,454

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector expects to receive Ushs 672,454,000/= compared to Ushs 908,933,000/= for FY 2015/16. There is a net reduction of Ushs 236,479,000/= due to reduction in Conditional Grant. Donor funding reduced but no reason was given to why donors cut their budgets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 526 Kisoro District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	408	306	408
No. of water points tested for quality	108	81	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	108	60	8
No. of water points rehabilitated	1	3	0
% of rural water point sources functional (Gravity Flow Scheme)	97	25	0
No. of water pump mechanics, scheme attendants and caretakers trained	9	1	0
No. of water and Sanitation promotional events undertaken	50	23	50
No. of water user committees formed.	50	48	40
No. of Water User Committee members trained	50	47	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5	2
No. of springs protected	20	7	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	2	12
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	908,933	540,683	672,454
Cost of Workplan (US\$ '000):	908,933	540,683	672,454

Planned Outputs for 2016/17

The planned outputs are: Salaries and wages paid, Consultations between stakeholders made, on going activities supervised, water user committees established and trained, Hygiene and sanitation promoted, old water systems rehabilitated, and data collected. The physical performance are: Established water user committees, Springs protected, rain water harvesting tanks constructed and piped water systems constructed and/or extended.

(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. Operation and maintenance problems

The water and sanitation beneficiaries have continued to neglect their responsibility of maintaining water and sanitation facilities provided and this has therefore affected sustainability of these facilities.

2. Difficult terrain

The nature of the terrain makes unit costs of the planned facilities, monitoring and supervision costs very high as opposed to other districts located in flat areas.

3. Absence of natural sources

Vote: 526 Kisoro District

Workplan 7b: Water

The bigger part of the district has no natural water sources especially in the southern area, some parts of east and northern. This leaves the communities to depend on rain water harvesting that is still inadequate.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,309	73,498	206,508
District Unconditional Grant (Non-Wage)	18,689	3,993	10,958
District Unconditional Grant (Wage)	180,287	63,234	176,600
Locally Raised Revenues	4,795	0	4,795
Multi-Sectoral Transfers to LLGs	9,786	2,991	7,987
Sector Conditional Grant (Non-Wage)	5,753	2,876	6,168
Support Services Conditional Grant (Non-Wage)		404	
<i>Development Revenues</i>	3,919	1,538	4,547
District Discretionary Development Equalization Gran	3,340	1,538	2,086
District Unconditional Grant (Non-Wage)		0	2,161
Multi-Sectoral Transfers to LLGs	579	0	300
Total Revenues	223,228	75,036	211,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,975	105,038	206,508
Wage	180,287	95,196	176,600
Non Wage	38,689	9,842	29,908
<i>Development Expenditure</i>	4,253	0	4,547
Domestic Development	4,253	0	4,547
Donor Development	0	0	0
Total Expenditure	223,228	105,038	211,055

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural resources Department plans to receive a total of Ushs 211,055,000= from Conditional Grants, Unconditional Grants and Locally raised Revenue for expenditure in F/Y 2016-17. This is different from the allocation of the previous F/Y due to changes in Indicative Planning Figures. Shs 176,600,000 has been allocated to wages and Shs2,086,000= on Development activities such as tree planting and demarcation of public lands in the District among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	0	8
Number of people (Men and Women) participating in tree planting days	50	0	100
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management		0	4
No. of monitoring and compliance surveys/inspections undertaken	8	1	0
No. of Water Shed Management Committees formulated	2	2	4
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	100	0	
No. of community women and men trained in ENR monitoring	30	0	2
No. of monitoring and compliance surveys undertaken	4	2	3
No. of new land disputes settled within FY	6	1	40
Function Cost (US\$ '000)	223,228	105,038	211,055
Cost of Workplan (US\$ '000):	223,228	105,038	211,055

Planned Outputs for 2016/17

Administration: Coordination, supervision and monitoring sector activities through reports and appraisals, travels and transport allowances for staff.

Forestry: Planting of trees in Muramba sub county and nyarusiza and raising at least 100000 seedlings at the central nursery.

Environment/wetlands: Promoting knowledge on Environment & NR management & 4 community meetings, capacity building/technical backstopping(1 workshop for EFPPs & DEC), Policy,legal & enforcement, and restoration of degraded sections of wetlands and their protection(40 km of riverbank demarcated & 50ha of wetland restored), Administration and management (transport allowance, vehicle and office equipment maintenance)

Lands: Increase sensitisation on land use, physical planning and ownership matters, Conflict resolution on land related issues and Land surveys, Registrations and Titling of public land.

(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. Fragile soils

There is a lot of soil erosion, landslides and floods due to the erratic rains and the hilly terrain.

2. Lack of transport facility

The motorcycles and vehicle are too old to maintain yet there is a lot of field work.

3. Encroachment on Public Land and wetlands

Most of the Government land is not surveyed and titled. The unequipped Cartographer's office is a challenge. Therefore the communities take advantage of this to encroach on them. Tea farmers threatening wetland eco systems leading to eutrophication.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 526 Kisoro District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,663	140,919	377,701
District Unconditional Grant (Non-Wage)	5,182	3,810	3,630
District Unconditional Grant (Wage)	262,696	76,324	257,325
Locally Raised Revenues	5,531	0	1,762
Multi-Sectoral Transfers to LLGs	44,770	14,088	19,362
Other Transfers from Central Government	42,785	883	49,654
Sector Conditional Grant (Non-Wage)	65,958	32,980	45,969
Support Services Conditional Grant (Non-Wage)	19,740	12,834	
<i>Development Revenues</i>	562,966	31,508	582,307
District Discretionary Development Equalization Gran	71,288	28,928	10,103
Donor Funding	106,584	0	106,584
Locally Raised Revenues		0	3,769
Multi-Sectoral Transfers to LLGs		1,300	3,717
Other Transfers from Central Government	385,094	0	453,786
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		1,280	
Total Revenues	1,009,629	172,427	960,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,663	166,819	377,701
Wage	262,696	116,514	257,325
Non Wage	183,966	50,304	120,376
<i>Development Expenditure</i>	562,966	27,747	582,307
Domestic Development	456,382	27,747	475,723
Donor Development	106,584	0	106,584
Total Expenditure	1,009,629	194,565	960,008

Department Revenue and Expenditure Allocations Plans for 2016/17

The Community Based Services expects to receive a total budget Ushs of 960,008,000/= Unconditional Grants, Donors, Local Revenues and other central government transfers. The reduction is due to the new budget allocation formulae that has affected CBSD. However there was a new grant on UWEP of 75,000,000= for women project, The rest of revenue plans remain the same as in FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	27	100
No. of Active Community Development Workers	17	33	17
No. FAL Learners Trained	8000	13000	7300
No. of children cases (Juveniles) handled and settled	60	20	100
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	8	5	8
No. of women councils supported	8	5	8
Function Cost (UShs '000)	1,009,629	194,565	960,008

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,009,629	194,565	960,008

Planned Outputs for 2016/17

4 CBS staff coordination meetings held, 100 social welfare cases managed, 4 DOVCC meetings held, 14 support supervision visits to OVC service providers done per quarter, 4 quarterly reports on PWD, FAL compiled and submitted to MGLSD, 4 Batwa stakeholders' coordination workshops conducted, 36 parish communities mobilised to participate in government programmes, 4 motorcycles for CDOs maintained, FAL MIS data updated, 156 FAL instructors incentives paid, 8 of each of women/youth and disability councils executive committee meetings held, 156 FAL classes monitored and supported with learning materials, 6 official days celebrated (women's day, disability day, youth day, literacy day, elderly day, labour day), atleast 14 women grouped in each sub county supported with IGAs, 50 percent of PWD IGAs monitored, 36 of CCD qualified groups supported, 2 Batwa groups supported under DEG, atleast 10 NGO activities and operations monitored, 1 departmental camera and copmputer set procured (monitor, CPU, Scanner and photocopier) and internet services, 100 juveniles resettled, 520 cases on children managed, 120 home visits made, 200 children in foster care followed up, 180 para-social workers mentored, 4 quarterly meetings with children's organizations held, 12 radio talk shows on childrens issues, OVC MIS from 28 CSOs updated and entered in the system, 40 work places inspected, 100 work places registered, 4 industrial court cases attended, 2 trainings on labour laws.

(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. lack of means of transport for CDOs in the 13 LLGs, 1 office vehicle

This has contunually affected the effectiveness on service delivery and supervision of government and NGO programmes in the lower local governments

2. Inadequate technical backstopping

This is especially in the area of coordinating the implementing partners in the District by the Ministry

3. Ever changing rates on resource inputs

This affects the achievement of the targeted outputs especially while procuring the livelihood inputs for PWDs and others as well as the late release of quarterly funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,166	62,473	138,189
District Unconditional Grant (Non-Wage)	23,471	14,312	42,367
District Unconditional Grant (Wage)	62,276	22,566	61,003
Locally Raised Revenues	21,989	10,000	21,989
Multi-Sectoral Transfers to LLGs	17,350	5,618	12,831
Support Services Conditional Grant (Non-Wage)	20,080	9,976	
<i>Development Revenues</i>	25,176	11,918	227,687
District Discretionary Development Equalization Gran	18,555	8,547	15,155

Vote: 526 Kisoro District

Workplan 10: Planning

District Unconditional Grant (Non-Wage)		0	1,894
Donor Funding		0	205,902
Multi-Sectoral Transfers to LLGs	6,621	3,371	4,735
Total Revenues	170,342	74,391	365,876
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,056	77,318	138,189
Wage	62,276	34,999	61,003
Non Wage	80,780	42,319	77,186
<i>Development Expenditure</i>	27,286	9,227	227,687
Domestic Development	27,286	9,227	21,785
Donor Development	0	0	205,902
Total Expenditure	170,342	86,545	365,876

Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit plans to receive Ushs365,876,000 = . This represents an increase of 215% compared to FY 2015/16 and is a result of Donor funding for birth registration. However, there was an increase in District Unconditional grant Non-Wage to meet costs for a budget conference, consolidation and production of OBT performance reports and Performance Contract (Form B). The rest of revenue and expenditure plans decreased due to changes in the new allocation criteria of IPFs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		4	
No of Minutes of TPC meetings		9	
Function Cost (UShs '000)	170,342	86,545	365,876
Cost of Workplan (UShs '000):	170,342	86,545	365,876

Planned Outputs for 2016/17

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

(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. 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

2. Ever changing Unit costs

Vote: 526 Kisoro District

Workplan 10: Planning

The central Government releases and Local revenue inflow static and yet the unit cost of service delivery has increased from time to time. This affects implementation of activities in the work plan.

3. Lack of a harmonised Management Information System

Its not easy to get information from one stop centre

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,162	37,222	71,343
District Unconditional Grant (Non-Wage)	11,856	5,545	8,305
District Unconditional Grant (Wage)	58,483	24,201	50,691
Locally Raised Revenues	11,846	1,048	11,846
Multi-Sectoral Transfers to LLGs	9,977	6,428	500
Total Revenues	92,162	37,222	71,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,162	53,142	71,343
Wage	58,483	37,239	50,691
Non Wage	33,679	15,903	20,652
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,162	53,142	71,343

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Unit planned revenues and expenditure this FY 2016-17 is Ushs 71,343,000 compared to Ushs 92,162,000 in FY 2015-16. There was a reduction in wage resulting from streamlining salary payments. However, there is an increase in Local Raised Revenue to cater for increased costs of intensifying audit inspections. District Unconditional Grant Non Wage reduced due to new IPFs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	167	145	132
Date of submitting Quaterly Internal Audit Reports	31/7/2015	27/4/2016	
Function Cost (UShs '000)	92,162	53,142	71,343
Cost of Workplan (UShs '000):	92,162	53,142	71,343

Planned Outputs for 2016/17

Production and submission of quaterly audit reports for 2016/2017 to Kampala, Travelling to Kampala and to other districts for meetings made. Audit of 11 Departments at District HeadQuarters, audit inspection in 13 sub-counties and primary schools carried out. Head teachers of primary schools and in-charges of health centres mentored in elementary

Vote: 526 Kisoro District

Workplan 11: Internal Audit

financial management. Motorcycles repaired for field inspection activities, computer cartridges and printing papers bought for office operations.

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

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

2. Late responses by auditees

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

3. Recommendations not adequately addressed and no follow up

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

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	6 months Staff salaries paid, 6 travels on processing salaries & 8 Consultations with Central Government by CAO & DCAO, Office maintained, 1 Vehicle maintained, Water and electricity bills paid, radio announcements made, contribution to burial expenses for 1 staff made, Minutes for 6 District Executive Committee meetings written, Payment of allowances for 6 staff made, Govt & district programmes monitored, Solicitor General facilitated, Disasters management coordinated, IFMS maintained, 2 functions celebrated and 1 fundraising drive for Rwerere attended in Kampala, IPSS costs paid, DCAO facilitated to take over office	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.
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<i>Wage Rec't:</i>	66,332	<i>Wage Rec't:</i>	18,136	<i>Wage Rec't:</i>	64,789
<i>Non Wage Rec't:</i>	120,907	<i>Non Wage Rec't:</i>	101,043	<i>Non Wage Rec't:</i>	128,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	77,933	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	265,172	Total	119,179	Total	192,922

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	35 (Critical positions filled)
%age of staff whose salaries are paid by 28th of every month	()	()	98 (2697 staff paid salaries by 28th of every month)
%age of staff appraised	()	()	75 (Staff performance Agreement and Appraisal completed)
%age of pensioners paid by 28th of every month	()	()	78 (Monthly pension and gratuity. Paid by 28th .)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained, submissions to DSC prepared, staff trained, stationary procured, small office equipments procured, Furniture procured, IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	Pay change reports submitted, Staff motivated, IPPS maintained, Data capture for salaries done, 2 consultation on payment of pension done, 2 travels to kampala on queried files, 1 staff end of year party held	Death and incapacity contributions made 6 staff trained, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries maintained, , 1 Laptop computer procured, Staff salaries paid, , Asorted small office equipments procured, 2 consultative trips made, 4staff Allowances paid, 4 payroll audits done, 2general staff meetings held,	
	<i>Wage Rec't:</i> 42,230	<i>Wage Rec't:</i> 7,271	<i>Wage Rec't:</i> 41,379	
	<i>Non Wage Rec't:</i> 65,601	<i>Non Wage Rec't:</i> 27,105	<i>Non Wage Rec't:</i> 1,229,231	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 107,831	Total 34,376	Total 1,270,610	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building activity work plan prepared,)	Yes (1 Capacity building work plan updated,)	yes (Staff training needs identified, Staff trained in various areas,)
No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assesment conducted, CBG report prepared, stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2 staff trained at law development centre 1 induction training session for Training committee conducted)	1 (1 career development at UMI done, 1 workshop on Procurement done, DTPC activities facilitated, 1 workshop held on budgeting at District Hqtrs)	2 (2 cetificates in administrative law attended 2 workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid	1 meeting on Capacity building work plan review held,	Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,224	<i>Domestic Dev't</i>	21,831	<i>Domestic Dev't</i>	10,103
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,224	Total	21,831	Total	10,103

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries and Hard to Reach allowances paid	Staff remunerated.			
	<i>Wage Rec't:</i>	576,910	<i>Wage Rec't:</i>	309,924	<i>Wage Rec't:</i>	565,276
	<i>Non Wage Rec't:</i>	122,307	<i>Non Wage Rec't:</i>	81,816	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	699,217	Total	391,740	Total	565,276

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, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, Travel to Subcounties	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured			
	<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i>	6,590	<i>Wage Rec't:</i>	10,025
	<i>Non Wage Rec't:</i>	9,515	<i>Non Wage Rec't:</i>	3,305	<i>Non Wage Rec't:</i>	9,785
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,747	Total	9,895	Total	19,811

Output: Office Support services

Non Standard Outputs:	Staff Salaries paid, Office premises, furniture and equipment maintained, cleaning materials identified and procured, cleaning office premises supervised, security of office premises coordinated. Stationary and printeries procured, Staff allowance paid	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated. Staff salaries paid	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured, Compound maintained			
	<i>Wage Rec't:</i>	7,723	<i>Wage Rec't:</i>	5,452	<i>Wage Rec't:</i>	7,567
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	914	<i>Non Wage Rec't:</i>	2,819
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,723	Total	6,366	Total	10,386

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	4 (Monitoring done)
No. of monitoring reports generated	0 (N/A)	0 (N/A)	1 (Monitoring report written)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,476	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,476	Total 2,000	Total 3,222

Output: Records Management Services

%age of staff trained in Records Management	()	()	30 (1 training and mentoring session held, 2 records and informatio audit conducted)
Non Standard Outputs:	records management support superviision vists to sub counties, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid, Staff salaries paid, ICT facilities procured and fixed, HRIS mantained, Office furniture procured. Registry staff trained	Staff allowances paid, cleaning materials procured, Salaries paid	Postage and couriers, , Asorted Small Office equipments procured, Open shelves procured, 4 filing cabinets procured, Asorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid
	<i>Wage Rec't:</i> 29,832	<i>Wage Rec't:</i> 22,116	<i>Wage Rec't:</i> 29,230
	<i>Non Wage Rec't:</i> 11,218	<i>Non Wage Rec't:</i> 2,386	<i>Non Wage Rec't:</i> 11,142
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,049	Total 24,502	Total 40,372

Output: Information collection and management

Non Standard Outputs:	Stationary procured, cleaning Material procured, Staff allowances paid, information Materials collected Analysed and processed, Information Storage equipments procured, support supervision conducted, Printeries, photocopying and binding services procured, small office equipments procured, ict services and air time procured	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,254	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,254	Total 0	Total 0

2. Lower Level Services

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	170,256	Wage Rec't:	0	Wage Rec't:	193,085
Non Wage Rec't:	304,239	Non Wage Rec't:	0	Non Wage Rec't:	148,572
Domestic Dev't	4,905	Domestic Dev't	0	Domestic Dev't	8,107
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	479,400	Total	0	Total	349,764

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	24/03/2016 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/07/2016 (1 Ministry of Finance, Planning and Economic Development and other Line Ministries)		
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery 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.	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.		
Wage Rec't:	53,509	Wage Rec't:	8,684	Wage Rec't:	52,358
Non Wage Rec't:	41,805	Non Wage Rec't:	22,524	Non Wage Rec't:	78,286
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	17,136	Donor Dev't	0	Donor Dev't	17,136
Total	112,450	Total	31,208	Total	147,779

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	264528111 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	317666952 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)
Value of Hotel Tax Collected	15020111 (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)	3755028 (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)	4001000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	17217523 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	64551154 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .)	
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	
	<i>Wage Rec't:</i> 40,284	<i>Wage Rec't:</i> 17,483	<i>Wage Rec't:</i> 39,471	
	<i>Non Wage Rec't:</i> 44,503	<i>Non Wage Rec't:</i> 30,813	<i>Non Wage Rec't:</i> 44,831	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,787	Total 48,295	Total 84,303	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	24/03/2016 (Draft budget layed to the council and submitted to MOFPand E Development)	31/05/2016 (Consolidated Budget estimates and annual workplan)
Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	31/03/2016 (Disrict Headquarters)
Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Budget consultations made with the Ministry of Finance, Planning and Economic Development	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,173	<i>Non Wage Rec't:</i> 5,477	<i>Non Wage Rec't:</i> 10,173

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,173	Total	5,477	Total	10,173

Output: LG Expenditure management Services

Non Standard Outputs: Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,225	<i>Non Wage Rec't:</i>	7,661	<i>Non Wage Rec't:</i>	9,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,225	Total	7,661	Total	9,001

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)

Non Standard Outputs: Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.

<i>Wage Rec't:</i>	162,765	<i>Wage Rec't:</i>	132,071	<i>Wage Rec't:</i>	159,483
<i>Non Wage Rec't:</i>	43,830	<i>Non Wage Rec't:</i>	9,611	<i>Non Wage Rec't:</i>	12,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	206,596	Total	141,682	Total	172,404

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	231,298	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,652
<i>Domestic Dev't</i>	2,488	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,786	Total	0	Total	87,185

3. Capital Purchases

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: Administrative Capital

Non Standard Outputs:			Bicycle purchased		
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	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid	9 month Salary to staff paid, 9 month pension and gratuity for Local Government paid, 9 month pension for teachers paid, 9 trips Coordination with centre done, 3 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid
Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured		Coordination with centre done, 3 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured	Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
Wage Rec't:	31,182	Wage Rec't:	39,068
Non Wage Rec't:	798,699	Non Wage Rec't:	419,955
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	829,881	Total	459,024

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala/ Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 9 months 9 Contracts Committee meetings held 9 Evaluation Committee meetings held, 1 Advertisements made - Kampala/ Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ machinery	Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made - Kampala/ Kisoro 5 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ machinery
Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala/ Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery		Salary for staff paid for 9 months 9 Contracts Committee meetings held 9 Evaluation Committee meetings held, 1 Advertisements made - Kampala/ Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ machinery	Salary for staff paid for 12 months 8 Contracts Committee meetings held 4 Evaluation Committee meetings held, 2 Advertisements made - Kampala/ Kisoro 5 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ machinery
Wage Rec't:	35,418	Wage Rec't:	7,703
Non Wage Rec't:	16,933	Non Wage Rec't:	15,338
		Wage Rec't:	34,703
		Non Wage Rec't:	20,933

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	52,351	Total	23,041

3. Statutory Bodies

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, vehicle maintained	1 DSC meeting held--Kisoro Distt Hqt, Stationery procured- Kisoro Dist Hqt, Fuel, lubricants & oil procured--Kisoro, News papers and periodical procured-shs: Kisoro, Airtime procured--Kisoro, 3 months travel allowance paid to staff Chairperson and Members of DSC-- Kisoro & Kampala,(submission of reports/minutes and attending workshops/seminars) 2 computers & 1 photocopiers maintained-- Kisoro, 3 months retainer fees paid to 4 members DSC- 3 months gratuity to Chairperson DSC paid-- Kisoro, 3 months salary paid to staff and chairperson DSC--Kisoro, Bank charges paid-Kisoro.	Salaries paid, Gratuity paid, Advertisement made Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid, Telecommunication made, Travels made, Fuel and lubricants procured, Vehicle maintained and Machinery and equipment maintained.
	Wage Rec't: 53,085	Wage Rec't: 17,376	Wage Rec't: 50,669
	Non Wage Rec't: 56,947	Non Wage Rec't: 30,280	Non Wage Rec't: 51,947
	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 110,032	Total 47,656	Total 102,616

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	0 (N/A)	8 (Kisoro District Land Board Office)
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	0 (N/A)	100 (40 leases, freehold, customary and land transfers in Kisoro Municipality and 60 leases, freehold, customary and land transfers District wide)
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 Ushs. 13,106,114/= for 12 months.	1 Consultation with Ministry of lands, housing and urban Development, 1 submission to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 3 months, Salary paid for 3 months	24 Land inspections undertaken 4 consultations with Ministry of Lands, Housing and Urban development, Uganda Land Commission and Attorney General Undertaken 4 submissions with Ministry of Lands, Housing and Urban development undertaken Small Office equipments procured Monthly transport allowances for 12 months paid Monthly Salary for 12 months paid.

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	13,106	Wage Rec't:	8,218	Wage Rec't:	12,842
Non Wage Rec't:	10,486	Non Wage Rec't:	5,433	Non Wage Rec't:	10,486
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	23,592	Total	13,651	Total	23,327

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	1 (1 Quarterly report discussed)	4 (4 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for.)
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	4 (4 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs)	8 (8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs)
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	2 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	4 Quarterly report discussed council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,536	Non Wage Rec't:	13,426	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
Total	17,536	Total	13,426	Total	17,536

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,)
Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	9 Months Salary to District Executive Committee paid 9 months District Speaker and allowance to deputy paid 9 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker

Wage Rec't:	84,365	Wage Rec't:	87,096	Wage Rec't:	145,018
Non Wage Rec't:	120,101	Non Wage Rec't:	71,614	Non Wage Rec't:	120,101
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	204,466	Total	158,710	Total	265,119

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	4 Council meeting held, 3 Standing Committee meeting held, 2 Business Committee meeting held	District Council meetings held, Standing Committee meetings held, Business Committee meetings held
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,612	<i>Non Wage Rec't:</i>	35,990	<i>Non Wage Rec't:</i>	62,612
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,612	Total	35,990	Total	62,612

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,488	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,288
<i>Domestic Dev't</i>	1,350	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,221
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,838	Total	0	Total	56,509

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,474	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	980	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,454	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Two support staff paid transport allowance for 9 months, one support staff paid transport allowance for 8 months. Staff salaries paid.	Three trips undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.
	2 trip made to MAAIF and research centres for consultation and taking reports,	The vouchres were received for verification.	Travel allowances paid for four support staff for 12 months at the district.
	Contribution to and participation in 2 functions at the district Sazza grounds,	Visits made to farmers who benefited from heifers from OWC in the S/Cs of Kanaba, Murora, Muramba, Busanza, Nyarubuye, Nyakinama, Nyakabande and Bukimbiri. 60% of the heifers had produced while 40% had not and were not even pregnant. Two farmers one from Nyakabande and another from Kanaba sold the heifers that were given to them and while the farmer in Kanaba bought an inferior quality heifer with the money the one in Nyakabande bought a good quality one but it was poor fed.	Supervision of 24 field staff done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.
	payment of travel allowance to 3 staff at district production office,		Monitoring and Supervision of OWC field activities and other programmes in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.
	2 sectoral committee monitoring visits made to the subcounties of Nyakinama, Nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.		Two vehicles maintained at the district for 12 months
	12 months of bank charges paid		Transfer of 11,180,000 to lower local governments whereby the 13 lower local governments of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo and Bukimbiri will get 860,000 for the financial year.

<i>Wage Rec't:</i>	159,828	<i>Wage Rec't:</i>	29,709	<i>Wage Rec't:</i>	12,159
<i>Non Wage Rec't:</i>	12,254	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	18,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,082	Total	32,045	Total	30,361

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (Not funded)	0 (Not funded)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>8,143 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>Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project</p> <p>Pest and disease surveillance effectively carried out in 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, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p> <p>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>	<p>3 Months salary paid to Agriculture staff.</p> <p>Onr trip made to Kampala and Entebbe to consult NAADS on the Potato Market and Value Chain Addition MOU, to submit a preliminary report on tea verification, to submit accountability on plant clinics to RICNET and to submit first quarter OBT report to MAAIF in Entebbe. Dr Bukenya of NAADS advised that a meeting involving all the parties of the said MOU and NAADS as a witness be held to review the MOU. The preliminary report on tea verification was received by one Ms Prossy Mutumba on behalf of NAADS. Accountability on plant clinics was received by the National Coordinator of Citizens Watch- IT on behalf of RICNET. The first quarter OBT report was received by personnel in the Panning Department of MAAIF.</p> <p>Other activities not yet carried due to lack of fuel release from the Finance Department.</p> <p>Verification of apple farmers done in the S/cs of Chahi, Nyarubuye, Nyundo, Busanza, Nyakabande, Kirundo and Murora. The findings indicate that for most of the farmers visited, the apples were doing well.</p>	<p>One onion store procured for farmers in Kanaba S/C</p> <p>Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality</p> <p>Disease and Pest Surveillance done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality</p> <p>4 trips undertaken to MAAIF and other partner institutions for consultations and information sharing.</p> <p>Field extension staff supervised and monitored on implementation of activities in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.</p> <p>Improved soil and water conservation structures and conservation of agriculture practices promoted in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.</p> <p>Stationery procured for the Office at the District.</p> <p>Radio announcements made on FM stations at the District.</p>
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	105,241	<i>Wage Rec't:</i>	146,861	<i>Wage Rec't:</i>	226,541
<i>Non Wage Rec't:</i>	67,754	<i>Non Wage Rec't:</i>	5,724	<i>Non Wage Rec't:</i>	10,010
<i>Domestic Dev't</i>	55,049	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,044	Total	152,585	Total	273,551

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not funded)	0 (Not funded)	0 (Not funded)
No. of livestock vaccinated	0 (not funded)	0 (Not funded)	0 (Not funded)
No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	4470 (1398 cattle, 2712 goats, 360 pigs; 4470 total animals slaughtered.)	4968 (1584 cows, 3384 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri teri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationery purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	Not funded	<p>Two trips undertaken to Kampala and Entebbe for consultations with MAAIF and other partners institutions</p> <p>72 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council to monitor NAADS inputs.</p> <p>52 visists made to the 5 markets of Nyakabande, Rubuguri, Sereri, Mupaka and Bunyangaro and the two border posts of Bunagana and Chanika</p> <p>Procurement of stationery and computer service for 7 computers made.</p> <p>Maintenance of one vehicle and a motorcycle at district</p>

<i>Wage Rec't:</i>	48,375	<i>Wage Rec't:</i>	21,000	<i>Wage Rec't:</i>	47,775
<i>Non Wage Rec't:</i>	11,520	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	8,805
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,895	Total	25,266	Total	56,580

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	30 (15tons from Mulehe, 8 tons from Mutanda, 5 from Kayumbu and 2 tons from Chahafi.)	20 (Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.)
No. of fish ponds stocked	0 (not funded)	0 (Not planned)	36 (Ponds stocked in the S/Cs of Nyakabande, Nyabwishenya, Busanza, Nyarubuye, Kirundo and Nyundo with 36,000 fish fry)
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0 (Not funded)
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 border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>	<p>3 consultative visits made to MAAIF and KAZARDI, NAFIRRI. Researchers from NAFIRRI coming up with a final report on their findings on lakes leading to restocking of Kayumbu, Chahafi and Mutanda and cage fish farming to be experimented on Mulehe. KAZARDI researchers about to experiment cage fish farming on L. Mutanda.</p> <p>14 visits made to lakes borders and fish markets; data collected: Bunagana border total exports=22973 Kg Nile Perch, 1208 Kg Nile Tilapia, 15706 Kg Silver fish; Kyanika border total exports=48852 Kg Nile perch, 54500 Nile tilapia, 12080 Kg Synodontis, 4210 Kg Silver fish. Fish inspection at Chahafi/Kayumbu, and Mulehe, total harvest=4682.</p> <p>6 backstopping visits made to 7 pond fish farmers in Busanza, Nyakinama and Nyundo; advised on improved fish farming methods.</p>	<p>Demonstration on cage culture with FIRRI done on lake Mutanda.</p> <p>Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi</p> <p>Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda.</p> <p>Fish farmers monitored and advised on best practices of fish farming.</p> <p>2 trips undertaken to MAAIF and FIRRI for consultations.</p> <p>Stationery Procured a the District for Office running</p>
	<p>Wage Rec't: 34,705</p> <p>Non Wage Rec't: 7,057</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 41,763</p>	<p>Wage Rec't: 17,232</p> <p>Non Wage Rec't: 2,966</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 20,198</p>	<p>Wage Rec't: 22,713</p> <p>Non Wage Rec't: 6,805</p> <p>Domestic Dev't 9,745</p> <p>Donor Dev't 0</p> <p>Total 39,263</p>

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:	22,689
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	319
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	0	Total	0	Total	23,008
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (N/A)			1 (Sensitization of 40 traders on trade related issues at Iryaruhuri trading center)	
No of businesses issued with trade licenses	0 (not funded)	0 (N/A)			2 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (N/A)			10 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	
No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	0 (N/A)			1 (Talk show at voice of Muhabura to create awareness on trade related issues)	
Non Standard Outputs:	not funded	N/A			2 large weighing scale procured for the Onion growers in Kanaba S/C	
	<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i>	6,781	<i>Wage Rec't:</i>	8,938
	<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i>	2,074	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,869	Total	8,856	Total	15,138

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (not funded)	0 (N/A)			1 (Talk show at voice of Muhabura on enterprise development and promotional services)	
No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	0 (N/A)			5 (enterprises linked to UNBS for product quality and standards)	
No of businesses assisted in business registration process	5 (5 businesses assisted in business registration)	0 (N/A)			3 (Business enterprises registered at the Ministry of trade, Industry and Cooperatives)	
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties	N/A			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,139	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,139	Total	0	Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	1 (1 Meeting with COMESA officials on Bunagana cross-border infrastructure dev't.)			4 (Producer groups in Kisoro Municipal council, Kisundo S/C, Nyabwishenya and Bukimbiri linked to regional and international	
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	0 (N/A)	markets through UEPB	4 (Reports generated from Rugabano, Busanza, Mabende and Serere markets)
Non Standard Outputs:	not funded	N/A	Not funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	710	Total	0
				1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (N/A)	4 (Cooperative groups mobilized for registration in the S/Cs of Nyarubuye, Busanza and Murora)	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	2 (2 cooperatives registered: Gitenderi Turazamuka Saings and Credit; Kisoro Municipality Teachers.)	4 (Cooperative groups assisted in registration in the S/Cs of Nyarubuye, Busanza and Murora)	
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (N/A)	10 (Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi)	
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	N/A	Not funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,507	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,507	Total	2,800

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)	0 (Not funded)	52 (Hospitality facilities identified in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality)
No. of tourism promotion activities mainstreamed in district development plans	1 (Investment for development of 1 tourism potential site mainstreamed in the district development plan)	0 (not funded)	1 (Tourism promotion activities in Kangoma, Mwambikyeye and Kigezi mainstreamed in the District Development Plan)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. and name of new tourism sites identified	3 (ecotourism site developed , soko 0 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)	0 (N/A)		3 (New tourism sites identified in Kangoma, Mwambikye and Kigezi)
Non Standard Outputs:	not funded	N/A		Not funded
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	627	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	627	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 800
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 800

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (not funded)	NO (N/A)		Yes (Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (N/A)		3 (Development of value added facilities for banana, pineapple and beet root cottage industries in the S/Cs of Nyakabande and Nyarusiza)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (N/A)		6 (Development of value added opportunities for potatoes and Sorghum industries in the S/Cs of Nyakabande, Nyarusiza and Murora)
No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (N/A)		14 (Data on value addition facilities collected from the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)
Non Standard Outputs:	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	not funded		Not funded
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,419	<i>Non Wage Rec't:</i>	435
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,419	Total	435
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,600
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 1,600

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (N/A)			2 (Plans and regulations developed on Kigezi monument site and Chuho shortest river.)
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	30 Guides trained in birding.			Data collected from tourism potential products in the S/cs Nyakinama, Kirundo, Nyabwishenya, Murora and Kanaba. Tourism hospitality facilities inspected in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Muramba and Kisoro Municipality. Tourism stakeholders trained from the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Muramba and Kisoro Municipality. Tourism expo held in Kisoro Municipality
	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> 8,500	<i>Wage Rec't:</i> 5,475		<i>Wage Rec't:</i> 7,216	
	<i>Non Wage Rec't:</i> 3,940	<i>Non Wage Rec't:</i> 2,829		<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 12,440	Total 8,303		Total 12,216	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 53	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 53	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	consultation meetings attended One support supervision done in 36 facilities.	One	NIL
	Workshops	Surveillance of AFP cases		
	Integrated disease surveillance.	On Oncho treatment registration was done.		
	Onchocerciasis control	Preventive services offered as required		
	Preventive services			
	Pay Hard to Reach Allowances			
	Wage Rec't: 3,522,168	Wage Rec't: 3,392,496	Wage Rec't:	0
	Non Wage Rec't: 854,635	Non Wage Rec't: 760,473	Non Wage Rec't:	0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't	0
	Donor Dev't 828,060	Donor Dev't 260,493	Donor Dev't	0
	Total 5,204,863	Total 4,413,461	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	NIL	NIL		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 150,320	Non Wage Rec't: 102,998	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 150,320	Total 102,998	Total	0

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	NIL	NIL		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't: 321,304	Non Wage Rec't: 241,739	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 321,304	Total 241,739	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	234 (234 Mothers delivered from Kinanira and Rutaka HC IIIs)	500 (500 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	922 (922 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	2000 (2000 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	9489 (9489 Out patients were attended to from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	718 (718 Children immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	
Non Standard Outputs:	NIL	NIL	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,797	<i>Non Wage Rec't:</i> 27,244	<i>Non Wage Rec't:</i> 31,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,797	Total 27,244	Total 31,000	

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

No of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	6146 (6146 children were immunized from all health centre IV's, III's, II's in the district at both static and community outreaches)	12000 (12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	1100 (1100 Health workers had in-service training from all health facilities)	350 (350 Health workers to have in-service training from all health facilities)
Number of inpatients that visited the Govt. health facilities.	9500 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	13085 (13085 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	9500 (9500 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.
	Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre III's of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities 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)	234139 (234139 Patients were attended too from the following facilities 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)	150000 (150000 Patients will be attended too from the following facilities 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.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	55 (55Trainings were conducted in terms of workshops, menterships and support supervisions)	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)
% age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	74 (74% posts approved are filled)	65 (All 36 lower health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
No and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	2389 (2389 Mothers were delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	4000 (4000 Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	
Non Standard Outputs:	NIL	NIL	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,363	<i>Non Wage Rec't:</i> 101,097	<i>Non Wage Rec't:</i> 145,878	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 143,363	Total 101,097	Total 145,878	
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> 153,346	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,484	
	<i>Domestic Dev't</i> 90,826	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,926	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 244,172	Total 0	Total 33,411	
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Installation of Power in Rubuguri HC IV	Installation of Power in Rubuguri HC IV		
	<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> 10,057	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,057	Total 0	Total 0	
Output: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	1 (Rehabilitation of Busanza HC IV community building)	0 (NIL)	()	
No of healthcentres constructed	0 (N/A)	0 (NIL)	0 (NIL)	
Non Standard Outputs:	Nil	NIL	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,905	<i>Domestic Dev't</i> 19,058	<i>Domestic Dev't</i> 0	

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,905	<i>Total</i>	19,058	<i>Total</i>	0
Output: Health Centre Construction and Rehabilitation						
No of healthcentres rehabilitated	1 (Rehabilitation of Busanza HC IV community building)	0 (NIL)			()	
No of healthcentres constructed	0 (N/A)	0 (NIL)			0 (NIL)	
Non Standard Outputs:	Nil	NIL			NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,905	<i>Domestic Dev't</i>	19,058	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,905	<i>Total</i>	19,058	<i>Total</i>	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (NIL)			1 (1 Staff house to be constructed at Gasovu HC II)	
No of staff houses rehabilitated	0 (NIL)	0 (NIL)			4 (Renovation of 3 buildings at Chibumba HC II, Kalehe HC II, Buhozi HC III and completion of Busanza Community house renovation)	
Non Standard Outputs:	NIL	NIL			NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,345

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	()			12000 (12000 inpatients to attend from Kisoro hospital)	
No. and proportion of deliveries in the District/General hospitals	()	()			3500 (3500 Deliveries to be conducted at Kisoro hospital)	
Number of total outpatients that visited the District/ General Hospital(s).	()	()			70000 (70000 Patients will be attended to at Kisoro Hospital)	
%age of approved posts filled with trained health workers	()	()			30 (Vacancies at Kisoro Hospital declared.)	
Non Standard Outputs:					NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,990
	<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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	131,990

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	15000 (15000 patients will be admitted in Mutolere Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	4000 (4000 Mothers to have their deliveris in Mutolere hospital)
Number of outpatients that visited the NGO hospital facility	()	()	40000 (40000 Patients will be attended to from Mutolere Hospital OPD)
Non Standard Outputs:			NIL
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 308,565

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			Workshops and seminars Integrated disease surveillance.
			Onchocerciasis control
			Preventive services
	<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> 4,968,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't:</i> 15,433
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,983,954

Output: Sector Capacity Development

Non Standard Outputs:			onsultations with other stakeholders, support supervision, mentorship and follow ups.
			Trainings, Mentorships, Workshops Integrated disease surveillance.
			Onchocerciasis control
			Preventive services
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 906,371

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Total **0** *Total* **0** *Total* **906,371**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.		
	<i>Wage Rec't:</i> 8,908,374	<i>Wage Rec't:</i> 6,786,501	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,738,047	<i>Non Wage Rec't:</i> 1,266,046	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 10,821	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,657,242	Total 8,052,547	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	8500 (806 Muramba sub couty 753 Nyakabande,953 Nyarusiza,653 Nyarubuye,853 Murora,600 Nyakinama 566 Busanza,,653 Kirundo,769 Nyundo,453 Kanaba,650 Nyabwishenya,600 Bukimbiri,300 Chahi,200 Kisoro Town Council)	8000 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)
No. of teachers paid salaries	()	()	1500 (922 Muramba sub couty 653 Nyakabande 707 Nyarusiza 493 Nyarubuye 560 Murora 531 Nyakinama 566 Busanza 604 Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431 Bukimbiri 528 Chahi)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	()	()	1500 (922Muramba sub couty 653 Nyakabande 707Nyarusiza 493Nyarubuye 560Murora 538Nyakinama 566Busanza 604Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431Bukimbiri 528 Chahi)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73997 (9221Muramba sub couty,6539 Nyakabande,7072 Nyarusiza,4932Nyarubuye,5604Mura,5318 Nyakinama,5665 Busanza,,6043Kirundo,3906 Nyundo,3114 Kanaba,4200Nyabwishenya,4317Bukimbiri,5287 Chahi,2779 Kisoro Town Council)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi)
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C)	0 (Nil)	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C)
No. of pupils sitting PLE	6000 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	0 (Nil)	6000 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,261,637
Non Wage Rec't:	711,936	Non Wage Rec't:	472,428	Non Wage Rec't:	481,808
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	711,936	Total	472,428	Total	10,743,445

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:	31,706	Non Wage Rec't:	0	Non Wage Rec't:	35,131
Domestic Dev't	48,485	Domestic Dev't	0	Domestic Dev't	83,119
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,191	Total	0	Total	118,251

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

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	54,245	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	54,245	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 5 (Rehabilitation of 5 classrooms at 0 (Nil) Muganza P.S in Chahi S/county)

4 (Completion of a classroom at:-
-Matinza Primary School in Nyakabande sub county.
-Gikoro Primary School in Nyakabande Sub county.)

No. of classrooms constructed in UPE 0 (Nil) 0 (Nil)

0 (N/A)

Non Standard Outputs:

Nil

Nil

N/A

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	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 70 (Construction of 5 stance pit latrines in the following schools:-
-Ikamiro P/S in Bukimbiri S/C
-Nyagakenke P/S in Muramba S/county.
-Gisozi SDA P/S in Muramba S/county
-Kabami P/S in Murora S/county
-Butongo P/S in Kanaba S/county
-Busamba P.S in Chahi S/county
-Kinyababa P.S in Nyarubuye S/county
-Kalehe P.S in Kirundo S/county
-Kaihumure P.S in Bukimbiri S/County

25 (Construction of 5 stance pit latrines in the following schools:-
-Kinyababa P.S in Nyarubuye S/county
-Rugandu P.S in Kirundo S/county
-Kaihumure P.S in Bukimbiri S/County
-Ntungamo P.S in Nyabwishenya S/county
-Ikamiro P.S in Bukimbiri S/county.)

115 (Construction of 5 stance Pit latrines in the following schools:-
-Gihuranda PS in Nyarubuye SC,Muganza PS in Chahi sub county,Akengoyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mbuga PS in Nyakinama Sub county,Mukungu PS in Nyundo Sub county,Bitare PS in Muramba Subcounty,Bizenga PS in Nyundo Sub county,Kaihumure PS in Bukimbiri Sub county,Rushabarara PS in Kirundo Subcounty,Kashenyi PS in Bukimbiri Sub

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	-Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)		county,Nyamirembe PS in Bukimbiri Sub county,Mubuga PS in Nyakinama Sub county,Kijuguta PS in Bukimbiri Sub county,Kavumaga PS in Kirindo Sub county,Muhanga PS in Nyundo Sub county,Kasoni PS in Nyundo Sub county,Iryaruvumba PS in Kirundo Sub county,Nyagisenyi PS in Nyarusiza Sub county,Gasovu PS in Nyarusiza Sub County,Rukongi PS in Nyarusiza Sub county,Kabami PS in Murora Sub county,Gikoro PS in Nyakabande Sub COUNTY.)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Nil)	
Non Standard Outputs:	Nil	N/A	Monitoring of the progress of on going works.	
	<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> 241,605	<i>Domestic Dev't</i> 54,952	<i>Domestic Dev't</i> 265,067	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 241,605	Total 54,952	Total 265,067	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of twin desks(3 seater) 0 (Nil) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)	0 (Nil)	
Non Standard Outputs:	Nil	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,442	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,442	Total 0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 1,924,120	<i>Wage Rec't:</i> 1,348,080	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 396,369	<i>Non Wage Rec't:</i> 269,674	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,320,489	Total 1,617,753	Total 0

2. Lower Level Services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
No. of teaching and non teaching staff paid	()	()	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6200 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of students passing O level	()	()	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year	At least the number admitted is maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,797,046
	<i>Non Wage Rec't:</i> 826,851	<i>Non Wage Rec't:</i> 533,478	<i>Non Wage Rec't:</i> 574,441
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 826,851	Total 533,478	Total 2,371,487

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> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 500

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	500 (300 Kisoro PTC,200 Kisoro Tech.Institute.)
No. Of tertiary education Instructors paid salaries	65 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	20 (-12 Kisoro Tech.Institute, 8 Kisoro PTC)
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.	Nil
	<i>Wage Rec't:</i> 341,655	<i>Wage Rec't:</i> 220,294	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,245	<i>Non Wage Rec't:</i> 121,254	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 412,899	Total 341,548	Total 0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	N/A	Students retained in the tertiary institutions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 181,501
	<i>Non Wage Rec't:</i> 283,679	<i>Non Wage Rec't:</i> 82,376	<i>Non Wage Rec't:</i> 283,679

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	283,679	Total	82,376
			Total	465,180

6. Education

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. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict

Routine monitoring and supervision of all institutions. Salaries paid.

Wage Rec't:	51,691	Wage Rec't:	33,169	Wage Rec't:	38,002
Non Wage Rec't:	18,541	Non Wage Rec't:	21,624	Non Wage Rec't:	27,154
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	22,100	Donor Dev't	34,093	Donor Dev't	88,100
Total	92,332	Total	88,887	Total	153,256

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (-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.)	13 (Nyamirembe SS,Busanza SS- ,Chahi SS,Muramba Seed SS- ,Kabami SS,Mutolere SS- ,St.Gertrude SS,Rwanzu SS- ,Muhanga SS,Kanaba SS- ,Iryaruvumba SS,Kabindi SS.)
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga	174 (Muramba,Bunagana,Kampfizi,Gisoro SDA,Sooko,Nango,Giharo,Ruhango, county,6 schools in Kanaba Subcounty,14 schools in Kirundo Subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in ,Matinza,Gisorora,Chuhu,Kagera,Gi koro,Gakenke,Nyakabande,Nyakaba in Rwingwe Private,Kabindi,Gitenderi,Rurembw e,Gasovu,Mabungo,Nyakabaya,Ruk ongi,Kabuhungiro,Nyagisenyi,Bikor o,Nyarusiza Cope,Gihuranda,Kinyababa,Rwanzu ,Busengo,Rubona,Bushekwe,Kageyo ,Busengo Cope,Kabami,Chibumba,Gateterere, Rwabara,Karago,Maregam,Kanyama horo,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubuga,N gezi,Kaboko,Mugatete,Chihe,Nyaki nama Cope,Nyanamo,Kinanira,Gitovu,Ka burasazi,Buhozi,Nshungwe,Chabaza na,Ruseke,Mabuyemeru,Busaho,Ru geyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Iryar uvumba,Rubuguri,Nombe,Rugandu, Rutooma,Kalehe,Rushabarara,Kasha ka,Kibugu,Kavumaga,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Kashin gye,Ntuuro,Mulehe,Mukungu,Nyun do Cope.Kagano,Kagezi,Butoke,Gifum ba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nteko, Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisagar a Nyamatsinda,Nyamirembe Remera Cope,Kagunga Cope,Kabere,Katarara,Muganza Nyakabingo,Buhayo,Busamba Chanika,Rukoro,Chahi Cope Seseme,Kisoro Demonstration Gisoro,Kisoro Hill,Kisoro T.C Cope,Nyagakenke Kanyampiriko,Ruko,Rugo,Igabiro Busanani,Karambo,Kasoni Suma,Akangeyo,Kaihumure Rutare,Kabuga,Busanani)	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi subcounty,14 schools in Kirundo subcounty,17 schools in Muramba sub county,11 schools in Murora subcounty,8 schools in Nyabwishenya subcounty,8 schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Ngezi
 Kaboko
 Mugatete
 Chihe
 Nyakinama Cope
 Nyanamo
 Kinanira
 Gitovu
 Kaburasazi
 Buhozi
 Nshungwe
 Chabazana
 Ruseke
 Mabayemeru
 Busaho
 Rugeyo
 Buhozi Cope
 Buhumbu Cope
 Rutaka
 Kirundo
 Gisharu
 Iryaruvumba
 Rubuguri
 Nombe
 Rugandu
 Rutooma
 Kalehe
 Rushabarara
 Kashaka
 Kibugu
 Kavumaga
 Rutaka Cope
 Rubuguri Cope
 Muhanga
 Rugarambiro
 Kashingye
 Ntuuro
 Mulehe
 Mukungu
 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

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
 Nyagakenke
 Kanyampiriko
 Ruko
 Rugo
 Igabiro
 Busanani
 Karambo
 Kasoni
 Suma
 Akangeyo
 Kaihumure
 Rutare
 Kabuga
 Busanani)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge 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	9 (Muramba,Bunagana,Kampfizi,Giso of the 3 school Inspectors.) ro SDA,Sooko,Nango,Giharo,Ruhango, Kashyinge Mugwata,Mukibugu,Kidakama,Buk azi,Gatabo,Bitare,Gisozi,Muramba Cope,Gisozi Cope ,Matinza,Gisorora,Chuhu,Kagera,Gi koro,Gakenke,Nyakabande,Nyakaba nde ,Rwingwe Private,Kabindi,Gitenderi,Rurembw e,Gasovu,Mabungo,Nyakabaya,Ruk ongi,Kabuhungiro,Nyagisenyi,Bikor o,Nyarusiza Cope,Gihuranda,Kinyababa,Rwanzu ,Busengo,Rubona,Bushekwe,Kageyo ,Busengo Cope,Kabami,Chibumba,Gateretere, Rwabara,Karago,Maregam,Kanyama horo,Rugeshi,Chahafi SDA,Biizi ,Kabingo,Murora Cope,Rwaramba,Gasave,Mubuga,N gezi,Kaboko,Mugatete,Chihe,Nyaki nama Cope,Nyanamo,Kinanira,Gitovu,Ka burasazi,Buhozi,Nshungwe,Chabaza na,Ruseke,Mabuyemeru,Busaho,Ru geyo,Buhozi Cope,Buhumbu Cope,Rutaka,Kirundo,Gisharu,Iryar uvumba,Rubuguri,Nombe,Rugandu, Rutooma,Kalehe,Rushabarara,Kasha ka,Kibugu,Kavumaga,Rutaka Cope,Rubuguri Cope,Muhanga,Rugarambiro,Kashin gye,Ntuuro,Mulehe,Mukungu,Nyun do Cope.Kagano,Kagezi,Butoke,Gifum ba,Butongo,Kanaba Cope,Mwumba,Nyarutembe,Nteko, Muko,Shunga Ntungamo,Sanuriro,Bikokora Nyarusunzu,Nteko Cope Nyarutembe Cope,Birara Rwamashenyi,Kashenyi,Kisekye Kijuguta,Ikamiro,Katereteri,Kisagar a Nyamatsinda,Nyamirembe Remera Cope,Kagunga Cope,Kabere,Katarara,Muganza Nyakabingo,Buhayo,Busamba Chanika,Rukoro,Chahi Cope Seseme,Kisoro Demonstration Gisoro,Kisoro Hill,Kisoro T.C Cope,Nyagakenke Kanyampiriko,Ruko,Rugo,Igabiro Busanani,Karambo,Kasoni Suma,Akangeyo,Kaihumure Rutare,Kabuga,Busanani,- Nyakabande s/county St.Gertrude	12 (-4 Inspection reports from each

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Ngezi	Girls s.s and Mutolere s.s.
Kaboko	-Nyarusiza s/county- Kabindi s.s and Sooko ss
Mugatete	-Nyarubuye s/county- Rwanzu s.s.
Chihe	-Murora s/county- Kabami s.s.
Nyakinama Cope	-Busanza s/county- Busanza s.s.
Nyanamo	-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.
Kinaira	-Kanaba s/county- Kanaba s.s.
Gitovu	-Bukimbiri s/county- Nyamirembe s.s
Kaburasazi	-Chahi s/county- Chahi Seed
Buhozi	-Nyundo s/county- Muhanga s.s.
Nshungwe	-Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine
Chabazana	sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High
Ruseke	s.s,Kisoro High School,Kisoro PTC
Mabuyemeru	-Kisoro Tech. Institute.)
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	

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare Kabuga Busanani)			
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	1 (- Kisoro Tech.Institute.)	
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	Nil	
	<i>Wage Rec't:</i> 43,013	<i>Wage Rec't:</i> 17,630	<i>Wage Rec't:</i> 52,140	
	<i>Non Wage Rec't:</i> 33,870	<i>Non Wage Rec't:</i> 35,273	<i>Non Wage Rec't:</i> 33,870	
	<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> 11,824	<i>Donor Dev't</i> 0	
	Total 76,884	Total 64,727	Total 86,010	

Output: Sports Development services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs: 225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid

<i>Wage Rec't:</i>	11,288	<i>Wage Rec't:</i>	7,270	<i>Wage Rec't:</i>	13,684
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,492	<i>Non Wage Rec't:</i>	7,445
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,288	Total	10,762	Total	21,129

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	Vehicle purchased			
<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>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	140 (-Kisoro Demo Unit for children with Special Needs.)	36 (Kisoro Demo unit for Special Needs Education)	75 (-Provision of SNE facilities in 3 SNE schools/units in the three constituencies.)		
No. of children accessing SNE facilities	450 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	150 (-Provision of SNE facilities in 3 SNE schools/units in the three constituencies.)		
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.	Ensuring that children with Special Needs are provided with quality education.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	3,563	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,563	Total	1,000	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders
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<i>Wage Rec't:</i>	114,711	<i>Wage Rec't:</i>	57,799	<i>Wage Rec't:</i>	112,358
<i>Non Wage Rec't:</i>	35,343	<i>Non Wage Rec't:</i>	18,560	<i>Non Wage Rec't:</i>	41,832
<i>Domestic Dev't</i>	35,700	<i>Domestic Dev't</i>	7,645	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,754	Total	84,004	Total	154,190

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county,Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km) in Bukimbiri Subh County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo-Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point	13 (Removeof bottlenecks from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county,Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county,Nyakareme- hanturo (1.2 km) in Bukimbiri Subh County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gasharara-karombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km) in Busanza Sub County,Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo-Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point	0 (N/A)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	(2.5km) in Chahi Sub County, Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County, Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county, Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	(2.5km) in Chahi Sub County, Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County, Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county, Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)		
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 60,091	<i>Non Wage Rec't:</i> 60,091	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 60,091	Total 60,091	Total 0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	85 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km).)	0 (N/A)	
Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.)	1 (utanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	()	
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and adminstrative centres.	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved accessibility to Social and adminstrative centres.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 112,445	<i>Non Wage Rec't:</i> 59,237	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 112,445	Total 59,237	Total 0	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county, Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county, Nyakareme- hanturo (1.2 km) in Bukimbiri Subh	
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

				County,Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County,Gashararakarombero (6.5Km) in Kirundo Sub county,Mugumira- Muraza (2.0 Km) in Busanza Sub County,Nkandamugwata-Butaha-bridge in Nyarusiza Sub county,Kirambo-Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County,Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)
Non Standard Outputs:	N/A	N/A		Reduction in vehicle maintenance cost,reduction in number of road accidents improved comfortabilty by the road users and ease in marketing agricultural produce in the local markes
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 60,091
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 60,091

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Nil)	0 (Nil)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Maintenance of Gisorora-Bubaga Road (LGMSD))	252 (Maintenance of Gisorora-Bubaga Road (LGMSD))	252 (
	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.)	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.)	Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)

Non Standard Outputs:	N/A	Reduced vehicle opratinal costs, easy access to markets and social administrative centres and improved economic activities.	Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultuarl produce in local markets and increase in comfartability of the road users.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	317,420	Non Wage Rec't:	135,110	Non Wage Rec't:	317,419
Domestic Dev't	24,450	Domestic Dev't	14,310	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	341,870	Total	149,420	Total	317,419

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	145,188	Non Wage Rec't:	0
Domestic Dev't	7,105	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	152,292	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Salaries paid to staff, effective service derivery	alaries paid to staff, effective service derivery	Government buildings built as per specifications and working drawings. Old government buildings well maintained
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Wage Rec't:	4,283	Wage Rec't:	3,600	Wage Rec't:	4,196
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	4,283	Total	3,600	Total	4,196

Output: Vehicle Maintenance

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

Wage Rec't:	23,375	Wage Rec't:	9,595	Wage Rec't:	22,904
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	23,375	Total	9,595	Total	22,904

Output: Plant Maintenance

Non Standard Outputs: District and urban road equipment unit Maintained and repaired

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	110,061	Non Wage Rec't:	24,055	Non Wage Rec't:	75,223
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	110,061	Total	24,055	Total	75,223

Output: Electrical Installations/Repairs

Non Standard Outputs: 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:	2,348	Non Wage Rec't:	0	Non Wage Rec't:	2,197
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	2,348	Total	0	Total	2,197

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: walling of the 1st floor of Kisoro Administration Block offices 4 th wing done. Renovation and repairs of existing buildings done.

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	98,586	Domestic Dev't	105,349	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	98,586	Total	105,349	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed 0 (N/A)

01 (Construction of Kisoro Administration Block and 5-Store

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	VIP latrine at kisoro District Head Quarters, Nyaruhengeri village, Kisoro southward)	
			Improved office space, conducive working conditions and improved sanitation facilities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,186
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	86,186

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid. 1 motorcycle purchased 1 desk top computer and printer purchased	2 Coordination Meeting held at the District Headquarters 2 Mandatory public notice posted at the District Headquarters refund for news papers and internet payments made at the district headquarters, 1 motorcycles maintained	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, consultations made to the centre
	<i>Wage Rec't:</i> 40,806	<i>Wage Rec't:</i> 29,249	<i>Wage Rec't:</i> 39,971
	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 14,383
	<i>Domestic Dev't</i> 51,960	<i>Domestic Dev't</i> 14,505	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,378	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,068	Total 44,679	Total 54,354

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C, 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C,	306 (18 in Nyakabande Sub County, 16 in Nyakinama Sub County, 27 in Nyarubuye Sub County, 22 in Chahi Sub County, 15 in Nyundo Sub County, 15 in Bulkimbiri Sub County, 52 in Kirundo Sub County, 15 in Busanza Sub County, 12 in Nyarusiza Sub County, 12 in Muramba Sub county, 36 in Nyabwishenya Sub County,	408 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	45 in Murora S/C.)	36 in Murora Sub County and 8 in Kanaba Sub County)		
No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	60 (5 in Nyabwishenya sub county, 10 in Nyundo sub county, 15 in Busanza sub county, 10 in Nyarubuye sub county, 10 in Kirundo sub county,)	8 (Ryabitara Nyakagezi Ryamafene Nyamwihoreko Invuto Murukore Kamugondo Iryabitara)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week 2 of the last month of the quarter)	2 (District Headquarte)	4 (District Water and Sanitation meetings conducted at the District Headquarters)	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	81 (30 in Nyabwishenya sub county, 28 in Nyundo sub county, 26 in Busanza sub county, 26 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	8 (Water quality tested at springs of Ryabitara, Nyakagezi, Ryamafene, Nyamwihoreko, Invuto, Murukore, Iryabitara in Kirundo Sub-county and Kamugondo in Nyarubuye Sub-county)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	2 (District Headquarte)	4 (Mandatory notices displayed at the District head quarters)	
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced	Monitoring and supervision reports produced	
	Standard quality work produced	Standard quality work produced	Standard quality work produced	
	<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> 14,408	
	<i>Domestic Dev't</i> 38,481	<i>Domestic Dev't</i> 18,612	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,481	Total 18,612	Total 14,408	

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

% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	25 (Gitebe GFS in Murora sub county)	0 (NONE)
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	1 (Mumateke GFS Gatare GFS Kumbya GFS)	0 (NONE)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Nil)	0 (NONE)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (NONE)	
No. of water points rehabilitated	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	3 (Gitebe Gravity Flow Scheme in Murora Sub County, Chanika A C.. O. U tank Rehabilitated)	0 (NONE)	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,045	<i>Domestic Dev't</i>	5,655
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,045	Total	5,655

Output: Promotion of Community Based Management

No. of water user committees formed.	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	48 (10 Springs in Kirundo 4 Springs in Nyabwishenya 2 springs in Nyarubuye 4 Springs in Busanza 11 Stand pipes at Gasovu GFS 4 Stand pipes at Mumateke GFS 4 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, Nyabwishenya and Nyundo)	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)
No. of water and Sanitation promotional events undertaken	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	23 (5 Springs in Kirundo 2 Spring in Nyabwishenya 1 Spring Nyakinama 5 Stand pipes at Gasovu GFS 4 stand pipes at Mumateke 4 stand pipes at Gateera GFS 2 Water source at Gitebe GFS)	50 (7 Springs in Kirundo 1 Springs in Nyarubuye 11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	5 (1 District advocacy meeting 1 radio programs at Voice Of Muhabura, sub county advocacy meetings in Kirundo, Murora, Kanaba, Nyundo and Nyarubuye,Chahi, Nyarusiza, Muramba Nyakinama and Bukimbiri 1 radio sports)	2 (Radio spots and talk shows made at Voice of Muhabura FM)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (None)	10 (All Gravity flow schemes: Gatare Gasharara Mwihe A Mwihe B Kumbya Rwagatovu Nyakagezi Gitebe Rugeshi Gaasovu)
No. of Water User Committee members trained	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS 1 Water Source at Gitebe GFS)	47 (10 Springs in Kirundo 4 Springs in Nyabwishenya 2 springs in Nyarubuye 4 Springs in Busanza 11 Stand pipes at Gasovu GFS 4 Stand pipes at Mumateke GFS 4 stand posts in Gatera GFS 5 communal tanks in Nyabwishenya, Nyarusiza, Chahi, extension to Kaboko Primary School Nyabwishenya and Nyundo)	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Improved participation in planning and budgeting	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
	<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> 14,028
	<i>Domestic Dev't</i> 33,921	<i>Domestic Dev't</i> 32,324	<i>Domestic Dev't</i> 26,243
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,921	Total 32,324	Total 40,271

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	Improved hygiene and sanitation both at house hold and at water point sources	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 13,075	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 38,130	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,130	Total 13,075	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,267	Non Wage Rec't: 0	Non Wage Rec't: 3,016	Non Wage Rec't: 3,016
	Domestic Dev't: 3,000	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 9,267	Total 0	Total 3,016	Total 3,016

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumuree P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed.
 1 Institutional tanks of ferrocement each 10 Cubic metres at Gakenke P.S in Nyakabande s/county
 4 Communal tanks of 30 Cubic metre stone masonry in Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty, Gasuri in Muramba S/county and Kyondo in Nyarusiza Subcounty constructed.
 5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.

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	199,611	Domestic Dev't	127,284	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	199,611	Total	127,284	Total	0

Output: Spring protection

No. of springs protected

20 (13 Springs in Kirundo
 4 Springs in Nyabwishenya
 2 Springs in Busanza
 1 Spring in Nyakinama)

7 (Protection of Gako spring
 Protection of Gakoro spring
 Protection of Kafunzo spring
 Protection of Kagezi spring
 Protection of Kumurehe spring
 Protection of Mukigeru spring
 Protection of Muruseke spring
 Protection of Nyamabuye spring
 Protection of Rwatembe spring)

8 (Kirundo and Nyarubuye sub counties)

Non Standard Outputs:

Increased safe water coverage to the target communities achieved.
 Reduced walking distance to safe water sources

Increased safe water coverage to the target communities achieved.
 Reduced walking distance to safe water sources

Increased safe water coverage to the target communities achieved.
 Reduced walking distance to safe water sources

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	77,000	Domestic Dev't	31,590	Domestic Dev't	33,095
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	77,000	Total	31,590	Total	33,095

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

6 (Partial Construction of Mumateke GFS in Murora Subcounty
 Extension of Mwihe B GFS to Kaboko P.S in Nyakinama)

2 (Partial Construction of Mumateke GFS in Murora Subcounty
 Partial Construction of Gateera GFS in Nyarubuye Subcounty)

12 (Construction of Mumateke GFS phase II in Murora
 Construction of Mumateke GFS phase II in Murora sub county
 Construction of Gateera GFS phase II in Nyarubuye Subcounty)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Subcounty		Construction of Monyi GFS phase I in Kanaba Subcounty	
	Partial Construction of Gateera GFS in Nyarubuye Subcounty		Rehabilitation of Gasharara GFS in Kirundo sub county	
	Completion of Gasovu GFS in Nyabwishenya Subcounty		4 Institutional tanks of ferrocement each 10 Cubic Metres constructed.	
	Rehabilitation of Gitebe GFS in Murora Sub county		4 Communal tanks of 30 Cubic metre stone masonry constructed.)	
	Design of Karenganyambi GFS in Kirundo Sub County.)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Gitebe GFS in Murora Subcounty)	1 (Gitebe GFS in Murora Subcounty)	1 (Gasharara Gravity Flow Scheme rehabilitated in Kirundo Sub-county)	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	
	<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> 377,410	<i>Domestic Dev't</i> 267,463	<i>Domestic Dev't</i> 467,179	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,130	
	Total 377,410	Total 267,463	Total 505,309	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Non Standard Outputs:	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.	2 wetland compliance monitorings made on L. Mutanda and Mulehe in Nyundo and Nyakabande subcounties.	4 River Banks and 4 wetlands monitored for compliance in Busanza, Nyakinama, Nyakabande, Murora, Bukimbiri Nyundo, Kirundo, and Subcounties.	
	Travel to Line Ministries and Departments for consultations	Payment of salaries for 9 months for the Natural Resources Officer, Assistant Records Officer, Copy typist and Office attendant	Travel to Line Ministries and Departments for consultations	
	Salaries for staff paid	Transport allowances paid to staff	Salaries for staff paid	
	Bank charges	Transport allowance paid for staff.	Transport allowances paid to staff	
		Monthly bank charges paid	Bank charges paid	
		Consultation on wetland and environment issues done.		
		Supervision of wetland activities in Nyundo, Kanana and Kirundo subcounties made		
		Travel to follow up on mineral royalties in Kisoro made		
	<i>Wage Rec't:</i> 45,098	<i>Wage Rec't:</i> 29,144	<i>Wage Rec't:</i> 44,138	
	<i>Non Wage Rec't:</i> 5,423	<i>Non Wage Rec't:</i> 3,131	<i>Non Wage Rec't:</i> 4,930	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,521	Total 32,275	Total 49,068	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (20 females and 30 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)	0 (nil)	100 (50 females and 70 males participating in tree planting on Environment Day, Women's day, Labour Day and independence day, liberation day)	
Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	0 (nil)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis)	
	Establishment and management of central nursery with 100,000 seedlings(assorted tree species))		Establishment and management of central nursery with 80,000 seedlings(assorted tree species) at the district. 50 females and 40 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)	
Non Standard Outputs:	3 Casual laboures hired	nil	3 Casual laboures hired	
	<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> 3,674	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,347	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,674	Total 0	Total 2,347	

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya, Kilundo and Busanza Sub Counties)	1 (Monitoring of buffer zone in Busanza was made. 2 weekly inspections conducted for timber stores in Kisoro Municipality)	0 (Nil)
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	nil Monthly Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards) for 9 months	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)
	<i>Wage Rec't:</i> 46,414	<i>Wage Rec't:</i> 19,596	<i>Wage Rec't:</i> 45,478
	<i>Non Wage Rec't:</i> 3,047	<i>Non Wage Rec't:</i> 771	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,461	Total 20,367	Total 45,478

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.)	2 (1 community water shed management committee formed for Chahafi/ Kayumbu Lakeshores in Murora subcounty)	4 (1 community watershed committee for Chotsa bay wetland in Chihe Parish Nyakinama Subcounty formed 1 Community based wetland action plans developed for L. Mulehe in Nyundo and Nyakabande subcounties and L. Mutanda in Kirundo Subcounty)
Non Standard Outputs:	1 Workshop for EFPP & DEC 4 Community meetings on wetland management of R. Ruhezamyenda in Kilundo & Nyundo sub counties, L. Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura	nil 4 Community meetings on wetland management of R. Ruhezamyenda in Nyundo and Kilundo sub counties, L. Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura Travel for consultations with line Ministries and Agencies	4 Community meetings on wetland management of R. Ruhezamyenda in Nyundo and Kilundo sub counties, L. Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura Travel for consultations with line Ministries and Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,181	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 2,181
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,181	Total 675	Total 2,181

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village,	1 (1 community meeting for development of action plans for L. Mutanda in Mukozi village Nyundo subcounty made.)	4 (3 community meetings for development of wetland action plans for L. Mutanda and 1 for review of Kayumbu/ Chahafi management plan.)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)			
Area (Ha) of Wetlands demarcated and restored	100 (100 ha of bufferzone established on Lake Mulehe in Nyakabande and Nyundo sub Counties)	0 (nil)		()
Non Standard Outputs:	Establishment of Bufferzones in the nil Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda			
	Travel for consultations with line Ministries and Agencies			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,013	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,013	Total	1,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,547
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,547

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)	0 (nil)		2 (climate change and main streaming training)
Non Standard Outputs:	Duty facilitating allowances for the Environment Officer and Office attendant paid.			
	Maintenance of office equipment (3 units) done			
	Consultations made.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	172
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	172
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	2 (1 compliance monitoring made for Chibumba wetland. 1 Monitoring of buffer zones done in Busanza Subcounties)	3 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Kirundo (R. Ruhezamyenda and Busanza (R.Kaku).)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	Monthly salaries paid for the Senior Environment Officer and Environment Officer for the 9 months	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	
	2 travels to Kampala for consultations	Monthly salaries paid for the Senior Environment Officer and Environment Officer	2 travels to Kampala for consultations	Monthly salaries paid for the Senior Environment Officer and Environment Officer
	<i>Wage Rec't:</i> 34,778	<i>Wage Rec't:</i> 20,926	<i>Wage Rec't:</i> 34,077	
	<i>Non Wage Rec't:</i> 1,726	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,504	Total 21,976	Total 34,927	

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	1 (Nil)	40 (Kisoro Municipality, Muramba Subcounty, Nyakabande Subcounty, Chahi Subcounty, Nyarusiza.)	
	4 Physical planning committee meetings held			
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)			
Non Standard Outputs:	Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	Nil	Kisoro District	
	Transport allowances for the staff (4) given			
	<i>Wage Rec't:</i> 53,996	<i>Wage Rec't:</i> 25,529	<i>Wage Rec't:</i> 52,907	
	<i>Non Wage Rec't:</i> 12,812	<i>Non Wage Rec't:</i> 1,472	<i>Non Wage Rec't:</i> 10,912	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,807	Total 27,001	Total 63,819	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,786	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,987	
	<i>Domestic Dev't</i> 579	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,365	Total 0	Total 8,287	

3. Capital Purchases

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Administrative Capital

Non Standard Outputs:	nil	N/A		Purchase of drawing tables and a cabinet
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held, 2 CBS performance retreats held, 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	6 months salaries paid, 2 District coordination meetings held	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 CBS performance retreats held, 4 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data, office stationary and maintenance items	
	<i>Wage Rec't:</i>	71,227	<i>Wage Rec't:</i>	22,483
	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	6,074
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
	Total	92,554	Total	28,556
			<i>Wage Rec't:</i>	69,717
			<i>Non Wage Rec't:</i>	4,360
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	74,078

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	27 (7 children resettled within their families / institutions, 20 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	100 (100 children from institutions within and outside the district and the street to be resettled back into their communities of origin)
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services	23 Ovc service providers monitored, OVCMIS data collected and entered in the system, 28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services	520 case management, guidance and counselling, 120 Home visits to generate social inquiry reports, 200 children in foster care followed up, 180 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio talk shows, collecting quarterly OVCMIS from 28 OVC service providers
	<i>Wage Rec't:</i> 14,384	<i>Wage Rec't:</i> 8,310	<i>Wage Rec't:</i> 14,094
	<i>Non Wage Rec't:</i> 1,543	<i>Non Wage Rec't:</i> 2,006	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 86,584	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 53,292
	Total 102,510	Total 10,316	Total 68,386

Output: Social Rehabilitation Services

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 30 Batwa families, 30 Batwa households resettled on own land, settlement land for 30 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and entrepreneurship skills training, 20 Batwa youth groups supported with CDD and or YLP fund	3 Batwa communities monitored, 20 Batwa FAL classes monitored, 2 new Batwa settlements of Nyarusiza and Rubuguri assessed.	Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 40 Batwa families, 40 Batwa households resettled on own land, settlement land for 40 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and entrepreneurship skills training, 20 Batwa FAL youth groups monitored, coordinate Dev't partners activities in support of Batwa,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 117	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	636	<i>Total</i>	117	<i>Total</i>	1,500
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	33 (13 CDOs and 3 ACDOs stationed in the 13 LLGs)	17 (17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)			
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	36 parishes sensitized on CDD programme, 18 CDD groups approved for funding	36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 4 support staff at district head quarters motivated, capacity building for 2 supported, 4 departmental m/cycles and 1 vehicle fueled/serviced, 4 Batwa stakeholder's meetings held, 2 Batwa groups supported under DEG,			
	<i>Wage Rec't:</i>	163,181	<i>Wage Rec't:</i>	78,628	<i>Wage Rec't:</i>	159,890
	<i>Non Wage Rec't:</i>	25,815	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	71,288	<i>Domestic Dev't</i>	27,047	<i>Domestic Dev't</i>	10,103
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,292
	Total	260,284	Total	115,275	Total	231,286
Output: Adult Learning						
No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	13000 (6000 learners in 137 FAL centers trained)	7300 (7300 learners trained in 156 FAL centers across the 13 sub-counties in the district)			

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 8000 adult learners assessed in 14 sub counties,1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catriage procured, 137 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 8000 FAL learners performance aassed	FALMIS updated, FAL programm coordinated and field staff in the 14 LLGs offered technical backstopping on FAL programme, 137 FAL instructors paid their incentives, 14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 2000 adult learners assessed in 14 sub counties,FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catriage procured, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, assessing performamce of 2000 FAL learners for graduation, literacy day celebrated	13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties,1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 156 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catriage procured, 156 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO 13 sub county chiefs in implementiing functional FAL program, 156 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 7300 FAL learners performance aassed and graduated
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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>	13,947	<i>Non Wage Rec't:</i>	4,893	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,947	Total	4,893	Total	8,000

Output: Support to Public Libraries

Non Standard Outputs:	identifying the offices for the public library, Buying and stocking books, buying shelves and files, procure the required stationary, motivate the librarian, maintenance of the library premises
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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>	9,196	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,196	Total	0	Total	0

Output: Gender Mainstreaming

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming	Nil	156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,271	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,271	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	4,348
			<i>Donor Dev't</i>	0
			Total	6,348

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)	20 (20 juvenile offenders followed up by probation officer)	100 (100 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13 sub counties)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake if culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes	69 YLP groups monitored, youth groups trained, Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake if culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake if culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes
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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>	43,317	<i>Non Wage Rec't:</i>	3,168	<i>Non Wage Rec't:</i>	42,785
<i>Domestic Dev't</i>	385,094	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	385,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	428,411	Total	3,168	Total	427,879

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held, 1 (Nil))	8 (4 youth council meetings held, 4 youth executive meetings held,)
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancement and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	Contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored, supported youth group followed up on recovery

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,089	<i>Non Wage Rec't:</i>	131	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,089	Total	131	Total	4,400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	5 (5 meetings held)	8 (4 PWD council meetings and 4 special grant meetings held)
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised	2 special grants meeting held and 5 beneficiary groups approved	5 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deafs trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised, district deafs supported to participate in the National deaf week.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,104	<i>Non Wage Rec't:</i>	5,858	<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,104	Total	5,858	Total	14,700

Output: Culture mainstreaming

Non Standard Outputs:	4 quarterly radio talk shows aired, Nil 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 / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.		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 / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	1,900	<i>Total</i>	0	<i>Total</i>	1,100
Output: Work based inspections						
Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued		3 months salaries paid to District Labour Officer		40 work places inspected, 100 work places registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated	
	<i>Wage Rec't:</i>	13,905	<i>Wage Rec't:</i>	7,093	<i>Wage Rec't:</i>	13,625
	<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,548	Total	7,093	Total	14,225

Output: Representation on Women's Councils

No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district)	5 (2 women council and 2 executive meetings, 1 women's day celebrated at the district)	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district)			
Non Standard Outputs:	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programme	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, 10 poor women active groups supported with IGA inputs	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programme, women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to 14 women groups under UWEP, Subcounties trained on UWEP beneficiary selection, UWEP funded groups monitored, Supervised, 1 Radio talkshow on UWEP, 14 Women Enterprise Funded			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	12,569
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,692
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,408	Total	2,640	Total	81,261

2. Lower Level Services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,771	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,717
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,771	Total	0	Total	23,078

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

A computer and printer purchased

<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>	3,769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,769

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	Internal Performance Assessment carried out, Transport allowances paid, Mentoring LLGs done, Payment for meals durng OBT Q1 preparation paid, salaries paid, Fuel for local running procured, salaries paid	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 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.
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<i>Wage Rec't:</i>	29,377	<i>Wage Rec't:</i>	15,143	<i>Wage Rec't:</i>	28,767
<i>Non Wage Rec't:</i>	14,785	<i>Non Wage Rec't:</i>	9,208	<i>Non Wage Rec't:</i>	18,177
<i>Domestic Dev't</i>	6,843	<i>Domestic Dev't</i>	5,948	<i>Domestic Dev't</i>	3,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	205,902
Total	51,005	Total	30,300	Total	256,637

Output: Statistical data collection

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
10. Planning				
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	Quarter 4 BT report FY 2014/15 submitted to MFPED, LLGs mentored, 1 BFP prepared and submitted, Training on OBT held, 1 mentoring workshop held on Output Budgeting Tool, 1 political monitoring visit facilitated, data for statistical abstract collected	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> 17,356	<i>Wage Rec't:</i> 9,948	<i>Wage Rec't:</i> 17,006	
	<i>Non Wage Rec't:</i> 14,218	<i>Non Wage Rec't:</i> 10,920	<i>Non Wage Rec't:</i> 14,913	
	<i>Domestic Dev't</i> 6,830	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,784	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,404	Total 20,868	Total 35,703	

Output: Demographic data collection

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	4 Allowances for quarter 4 FY 2014/15 performance report paid, Travel to Population Secretariat done, LLGs mentored on participatory data collection carried out, Bank charges paid, 1 quarterly (FY 2015-16) performance report prepared and submitted, 1 mentoring workshop held on Output Budgeting Tool	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	
	<i>Wage Rec't:</i> 15,544	<i>Wage Rec't:</i> 9,908	<i>Wage Rec't:</i> 15,230	
	<i>Non Wage Rec't:</i> 18,729	<i>Non Wage Rec't:</i> 7,769	<i>Non Wage Rec't:</i> 17,010	
	<i>Domestic Dev't</i> 6,991	<i>Domestic Dev't</i> 2,417	<i>Domestic Dev't</i> 3,874	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,265	Total 20,093	Total 36,114	

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken	Nil	Budget conference held and other development planning activities undertaken, . Computers and accessories procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 9,835
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 14,682

Output: Operational Planning

Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)	1 mentoring workshop held on Output Budgeting Tool	Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i> 5,174
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,697	Total 5,174

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	17,350	<i>Non Wage Rec't:</i> 12,831
	<i>Domestic Dev't</i>	6,621	<i>Domestic Dev't</i> 4,735
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	23,972	Total 17,566

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Submission of 1 quarterly audit reports Kisoro, 8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .	1 Annual Internal audit workplan submitted, quarterly audit reports submitted 8 visits to Kampala made and other meetings attended, workshops and seminars attended. .
	<i>Wage Rec't:</i>	21,467	<i>Wage Rec't:</i> 13,606
	<i>Non Wage Rec't:</i>	6,702	<i>Non Wage Rec't:</i> 3,845
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,169	Total	17,451	Total	21,173
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)		27/4/2016 (Subission of reports attending workshops and seminars in Kisoro ,Mbarara and Kampala)		()	
No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 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)		145 (8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Government aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo , and Chahi 13 Sub- counties , 9 directorates and 12 Govermet aided secondary school units , Kisoro district.13 Sub- counties , 9 directorates and 12 health facilies , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi)		132 (13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 25 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .)	
Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi		8 Sub- counties ,45 government aided primary Schools, 9 directorates and 6 Govermet aided secondary school units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyakinama,Nyarubuye,,Nyarusiza, Murora ,Muramb a,Kanaba,Nyundo , and Chahi 13 Sub- counties , 9 directorates and 12 Govermet aided secondary school units , Kisoro district.13 Sub- counties , 9 directorates and 12 health facilies , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi		13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 23 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminars	
	Wage Rec't:	37,016	Wage Rec't:	23,633	Wage Rec't:	36,269
	Non Wage Rec't:	17,000	Non Wage Rec't:	9,707	Non Wage Rec't:	13,400
	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	54,016	Total	33,340	Total	49,669

2. Lower Level Services

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

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>	9,977	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,977	Total	0	Total	500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,293,336	<i>Wage Rec't:</i>	13,103,877	<i>Wage Rec't:</i>	19,799,292
<i>Non Wage Rec't:</i>	9,278,019	<i>Non Wage Rec't:</i>	5,354,809	<i>Non Wage Rec't:</i>	5,123,717
<i>Domestic Dev't</i>	1,990,410	<i>Domestic Dev't</i>	829,294	<i>Domestic Dev't</i>	1,806,248
<i>Donor Dev't</i>	1,111,141	<i>Donor Dev't</i>	306,411	<i>Donor Dev't</i>	1,362,222
Total	29,672,905	Total	19,594,390	Total	28,091,480

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

I. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i> <i>Donations</i>	64,789 2,160 1,000 1,000 1,000 3,000 2,095 1,200 12,000 3,135 2,400 5,000 1,560 6,000 1,500 33 22,048 15,549 6,000 1,000 600 39,852 Wage Rec't: 64,789 Non Wage Rec't: 128,133 Domestic Dev't 0 Donor Dev't 0 Total 192,922
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Output: Human Resource Management Services

% age of LG establish posts filled	35 (Critical positions filled)	<i>General Staff Salaries</i> <i>Allowances</i>	41,379 2,160
% age of staff whose salaries are paid by 28th of every month	98 (2697 staff paid salaries by 28th of every month)	<i>Pension for General Civil Service</i> <i>Gratuity Expenses</i>	875,105 302,526
% age of staff appraised	75 (Staff performance Agreement and Appraisal completed)	<i>Workshops and Seminars</i> <i>Staff Training</i>	16,280 4,000
% age of pensioners paid by 28th of every month	78 (Monthly pension and gratuity. Paid by 28th .)	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Small Office Equipment</i> <i>IPPS Recurrent Costs</i> <i>Maintenance – Other</i>	2,497 8,000 501 16,564 597

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Death and incapacity contributions made 6 staff trained, Asorted ,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff part held, 3 Computers and Assoceries mantained, , 1 Laptop computer procured, Staff salaries paid, , Asorted small office equipments procured, 2 consultative trips made, 4staff Allowances paid, 4 payroll audits done, 2general staff meetings held,	<i>Incapacity, death benefits and funeral expenses</i> 1,000
		<i>Wage Rec't:</i> 41,379
		<i>Non Wage Rec't:</i> 1,229,231
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,270,610
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Staff training needs identified, Staff trained in various areas.)	<i>Workshops and Seminars</i> 5,098 <i>Staff Training</i> 2,733 <i>Travel inland</i> 2,273
No. (and type) of capacity building sessions undertaken	2 (2 cetificates in administrative law attended 2workshops held 2 sensitizatio meetings conducted 55 newly recruited staff inducted 12 subcounties mentored on budgeting)	
Non Standard Outputs:	Nil	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,103 <i>Donor Dev't</i> 0 Total 10,103
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Staff remunerated.	<i>General Staff Salaries</i> 565,276 <i>Wage Rec't:</i> 565,276 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 565,276
Output: Public Information Dissemination		
Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, Motorcycle repaired, News papers procured	<i>General Staff Salaries</i> 10,025 <i>Allowances</i> 540 <i>Advertising and Public Relations</i> 1,500 <i>Books, Periodicals & Newspapers</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Small Office Equipment</i> 400 <i>Travel inland</i> 3,260 <i>Fuel, Lubricants and Oils</i> 2,200 <i>Maintenance - Vehicles</i> 985

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	10,025
		<i>Non Wage Rec't:</i>	9,785
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,811
Output: Office Support services			
Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	<i>General Staff Salaries</i>	7,567
		<i>Allowances</i>	540
		<i>Cleaning and Sanitation</i>	1,335
		<i>Maintenance – Other</i>	944
		<i>Wage Rec't:</i>	7,567
		<i>Non Wage Rec't:</i>	2,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,386
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Monitoring done)	<i>Cleaning and Sanitation</i>	222
No. of monitoring reports generated	1 (Monitoring report written)	<i>Maintenance - Civil</i>	1,200
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	<i>Rental – non produced assets</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,222
Output: Records Management Services			
%age of staff trained in Records Management	30 (1 training and mentoring session held,2 records and informatio audit conducted)	<i>General Staff Salaries</i>	29,230
Non Standard Outputs:	Postage and couriers, , Asorted Small Office equipments procured, Open shelves procured, 4 filing cabinets procured, Asorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid	<i>Allowances</i>	1,620
		<i>Printing, Stationery, Photocopying and Binding</i>	2,132
		<i>Small Office Equipment</i>	5,000
		<i>Postage and Courier</i>	100
		<i>Travel inland</i>	2,290
		<i>Wage Rec't:</i>	29,230
		<i>Non Wage Rec't:</i>	11,142
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,372

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 718,266 <i>Non Wage Rec't:</i> 1,384,332 <i>Domestic Dev't</i> 10,103 <i>Donor Dev't</i> 0 Total 2,112,702

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (1 Ministry of Finance, Planning and Economic Development and other Line Ministries)	General Staff Salaries	52,358
		Allowances	1,620
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made	Workshops and Seminars	17,136
		Staff Training	75
		Books, Periodicals & Newspapers	560
		Computer supplies and Information Technology (IT)	2,072
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	200
		IFMS Recurrent costs	50,708
		Subscriptions	300
		Telecommunications	300
		Travel inland	10,416
		Fuel, Lubricants and Oils	3,456
		Maintenance - Civil	1,053
		Maintenance - Vehicles	5,525
		<i>Wage Rec't:</i>	52,358
		<i>Non Wage Rec't:</i>	78,286
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,136
		Total	147,779

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	317666952 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	General Staff Salaries	39,471
		Allowances	1,620
		Medical expenses (To employees)	199
		Advertising and Public Relations	2,600
Value of Hotel Tax Collected	4001000 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	13,000
Value of LG service tax collection	64551154 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande.)	Travel inland	10,000
		Fuel, Lubricants and Oils	7,412
		Maintenance - Vehicles	500
		Maintenance - Machinery, Equipment & Furniture	500

Vote: 526 Kisoro District

Workplan Details

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

<i>Wage Rec't:</i>	39,471
<i>Non Wage Rec't:</i>	44,831
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	84,303

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2016 (Consolidated Budget estimates and annual workplan)	<i>Workshops and Seminars</i>	2,920
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	1,333
Non Standard Outputs:	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBt submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,420
		<i>Fuel, Lubricants and Oils</i>	1,500

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

Output: LG Expenditure management Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	<i>Allowances</i>	2,700
		<i>Travel inland</i>	3,740
		<i>Fuel, Lubricants and Oils</i>	2,561

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,001

Output: LG Accounting Services

Date for submitting annual LG final accounts to	31/08/2016 (Final Accounts submitted to Auditor Generals Office Mbarara)	<i>General Staff Salaries</i>	159,483
		<i>Allowances</i>	2,700

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
Auditor General	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	<i>Computer supplies and Information Technology (IT)</i> 1,565 <i>Travel inland</i> 3,008 <i>Fuel, Lubricants and Oils</i> 2,716 <i>Maintenance - Vehicles</i> 432
		<i>Wage Rec't:</i> 159,483
		<i>Non Wage Rec't:</i> 12,921
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 172,404

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Bicycle purchased	<i>Transport Equipment</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 500
			<i>Donor Dev't</i> 0
			<i>Total</i> 500

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	251,312
	Non Wage Rec't:	155,212
	Domestic Dev't	500
	Donor Dev't	17,136
	Total	424,160

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid	Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	General Staff Salaries	30,475
			Allowances	2,160
			Incapacity, death benefits and funeral expenses	400
			Books, Periodicals & Newspapers	400
			Computer supplies and Information Technology (IT)	1,400
			Welfare and Entertainment	1,000
			Special Meals and Drinks	2,000
			Printing, Stationery, Photocopying and Binding	2,200
			Small Office Equipment	800
			Subscriptions	800
			Travel inland	19,719
			Fuel, Lubricants and Oils	10,000
			Maintenance - Vehicles	6,026
			Wage Rec't:	30,475
			Non Wage Rec't:	46,905
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	77,380	

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months	8 Contracts Committee meetings held	4 Evaluation Committee meetings held,	2 Advertizements made -Kampala/ Kisoro	5 trip for Consultations and , submission of reports -Kampala and Mbarara	Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ machinery	General Staff Salaries	34,703
							Allowances	5,000
							Advertising and Public Relations	5,400
							Books, Periodicals & Newspapers	300
							Computer supplies and Information Technology (IT)	1,000
							Printing, Stationery, Photocopying and Binding	3,000
							Telecommunications	500
							Travel inland	4,233
							Fuel, Lubricants and Oils	300
							Maintenance – Machinery, Equipment & Furniture	1,200
							Wage Rec't:	34,703
							Non Wage Rec't:	20,933
						Domestic Dev'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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3. Statutory Bodies

	<i>Donor Dev't</i>	0
	Total	55,636

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid, Gratuity paid, Advertisement made Staff recruited, Newspapers procured, Welfare handled, Stationery procured, Small office equipment procured, Bank charges paid, Subscription paid, Postage paid, Telecommunication made, Travels made, Fuel and lubricants procured, Vehicle maintained and Machinery and equipment maintained.	<i>General Staff Salaries</i> <i>Gratuity Expenses</i> <i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	50,669 2,000 1,500 24,016 540 2,000 500 1,000 300 400 500 10 10,430 1 6,450 1,800 500
		<i>Wage Rec't:</i> 50,669	
		<i>Non Wage Rec't:</i> 51,947	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 102,616	

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	<i>General Staff Salaries</i>	12,842
		<i>Allowances</i>	7,300
No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Municipality and 60 leases, freehold, customary and land transfers District wide)	<i>Advertising and Public Relations</i>	1
		<i>Computer supplies and Information Technology (IT)</i>	1
Non Standard Outputs:	24 Land inspections undertaken	<i>Printing, Stationery, Photocopying and Binding</i>	100
	4 consultations with Ministry of Lands, Housing and Urban development , Uganda Land Commission and Attorney General Undertaken	<i>Small Office Equipment</i>	40
	4 submissions with Ministry of Lands, Housing and Urban development undertaken	<i>Travel inland</i>	3,039
	Small Office equipments procured	<i>Fuel, Lubricants and Oils</i>	5
	Monthly transport allowances for 12 months paid		
	Monthly Salary for 12 months paid.		
		<i>Wage Rec't:</i>	12,842
		<i>Non Wage Rec't:</i>	10,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,327

Vote: 526 Kisoro District

Workplan Details

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,)	<i>Allowances</i>	10,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	800
No. of Auditor Generals queries reviewed per LG	8 (8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs)	<i>Welfare and Entertainment</i>	800
Non Standard Outputs:	4 Quarterly report discussed council	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	3,536
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,536

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid,)	<i>Allowances</i>	145,018
		<i>Pension for Local Governments</i>	120,101
Non Standard Outputs:	Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker		
		<i>Wage Rec't:</i>	145,018
		<i>Non Wage Rec't:</i>	120,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	265,119

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	62,612
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,612

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	273,706
		<i>Non Wage Rec't:</i>	330,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	604,227

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Three trips undertaken to MAAIF and other partner institutions for consultations and benchmarking best practices.	<i>Travel inland</i>	2,488
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,374
	Travel allowances paid for four support staff for 12 months at the district.	<i>Donations</i>	11,180
		<i>General Staff Salaries</i>	12,159
	Supervision of 24 field staff done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.	<i>Allowances</i>	2,160
	Monitoring and Supervision of OWC field activities and other programmes in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri and Kisoro Municipal Council.		
	Two vehicles maintained at the district for 12 months		
	Transfer of 11,180,000 to lower local governments whereby the 13 lower local governments of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo and Bukimbiri will get 860,000 for the financial year.		
		<i>Wage Rec't:</i>	12,159
		<i>Non Wage Rec't:</i>	18,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,361

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	<i>General Staff Salaries</i>	226,541
		<i>Allowances</i>	1,080
		<i>Advertising and Public Relations</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	625

Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs:	One onion store procured for farmers in Kanaba S/C	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Tea production assessment made in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	<i>Information and communications technology (ICT)</i>	500
		<i>Agricultural Supplies</i>	37,000
		<i>Travel inland</i>	4,780
		<i>Fuel, Lubricants and Oils</i>	2,025
	Disease and Pest Surveillance done in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality		
	4 trips undertaken to MAAIF and other partner institutions for consultations and information sharing.		
	Field extension staff supervised and monitored on implementation of activities in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.		
	Improved soil and water conservation structures and conservation of agriculture practices promoted in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.		
	Establishment of Kitchen gardens promoted in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality.		
	Stationery procured for the Office at the District.		
	Radio announcements made on FM stations at the District.		

<i>Wage Rec't</i> :	226,541
<i>Non Wage Rec't</i> :	10,010
<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0
<i>Total</i>	273,551

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not funded)	<i>General Staff Salaries</i>	47,775
		<i>Workshops and Seminars</i>	1,000
No. of livestock vaccinated	0 (Not funded)	<i>Computer supplies and Information Technology (IT)</i>	300

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 livestock by type undertaken in the slaughter slabs	4968 (1584 cows, 3384 goats were slaughtered in 2 slaughter slabs in Bunagana and town Council.)	<i>Printing, Stationery, Photocopying and Binding</i> 250
Non Standard Outputs:	Two trips undertaken to Kampala and Entebbe for consultations with MAAIF and other partners institutions	<i>Travel inland</i> 3,085 <i>Fuel, Lubricants and Oils</i> 3,200 <i>Maintenance - Vehicles</i> 970
	72 trips made to all the 14 S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council to monitor NAADS inputs.	
	52 visits made to the 5 markets of Nyakabande, Rubuguri, Sereri, Mupaka and Bunyangaro and the two border posts of Bunagana and Chanika	
	Procurement of stationery and computer service for 7 computers made	
	Maintenance of one vehicle and a motorcycle at district	
		<i>Wage Rec't:</i> 47,775 <i>Non Wage Rec't:</i> 8,805 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 56,580

Output: Fisheries regulation

Quantity of fish harvested	20 (Fish harvested from the lakes of Mutanda, Mulehe, Kayumbu and Chahafi and from farmer ponds in the S/Cs of Nyakabande, Murora, Nyundo, Busanza, Nyakinama, Nyarubuye and Kirundo.)	<i>General Staff Salaries</i> 22,713 <i>Workshops and Seminars</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 400
No. of fish ponds stocked	36 (Ponds stocked in the S/Cs of Nyakabande, Nyabwishenya, Busanza, Nyarubuye, Kirundo and Nyundo with 36,000 fish fry)	<i>Agricultural Supplies</i> 9,745 <i>Travel inland</i> 1,720 <i>Fuel, Lubricants and Oils</i> 3,200 <i>Maintenance - Vehicles</i> 285
No. of fish ponds constructed and maintained	0 (Not funded)	
Non Standard Outputs:	Demonstration on cage culture with FIRRI done on lake Mutanda.	
	Fishing and fish marketing control done on the lakes of Mutanda, Mulehe, Kayumbu and Chahafi	
	Demonstration on fishing methods and fishing gears done on the lakes Mulehe and Mutanda.	
	Fish farmers monitored and advised on best practices of fish farming.	
	2 trips undertaken to MAAIF and FIRRI for consultations.	
	Stationery Procured at the District for Office running	

Vote: 526 Kisoro District

Workplan Details

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

<i>Wage Rec't:</i>	22,713
<i>Non Wage Rec't:</i>	6,805
<i>Domestic Dev't</i>	9,745
<i>Donor Dev't</i>	0
Total	39,263

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization of 40 traders on trade related issues at Iryaruhuri trading center)	<i>General Staff Salaries</i>	8,938
		<i>Advertising and Public Relations</i>	560
		<i>Workshops and Seminars</i>	400
No of businesses issued with trade licenses	2 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	<i>Agricultural Supplies</i>	5,000
No of businesses inspected for compliance to the law	10 (Businesses inspected in Rugabano Treading center in Nyarubuye S/C)	<i>Fuel, Lubricants and Oils</i>	240
No of awareness radio shows participated in	1 (Talk show at voice of Muhabura to create awareness on trade related issues)		
Non Standard Outputs:	2 large weighing scale procured for the Onion growers in Kanaba S/C		

<i>Wage Rec't:</i>	8,938
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
Total	15,138

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Talk show at voice of Muhabura on enterprise development and promotional services)	<i>Travel inland</i>	430
		<i>Fuel, Lubricants and Oils</i>	570
No. of enterprises linked to UNBS for product quality and standards	5 (enterprises linked to UNBS for product quality and standards)		
No of businesses assisted in business registration process	3 (Business enterprises registered at the Ministry of trade, Industry and Cooperatives)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups in Kisoro Municipal council, Kisrundo S/C, Nyabwishenya and Bukimbiri linked to regional and international markets through UEPB)	<i>Advertising and Public Relations</i>	605
		<i>Travel inland</i>	1,195
No. of market information reports disseminated	4 (Reports generated from Rugabano, Busanza, Mabende and Serere markets)		
Non Standard Outputs:	Not funded		

<i>Wage Rec't:</i>	0
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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>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilized for registration in the S/Cs of Nyarubuye, Busanza and Murora)	<i>Workshops and Seminars</i>	940
		<i>Travel inland</i>	860
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration in the S/Cs of Nyarubuye, Busanza and Murora)	<i>Fuel, Lubricants and Oils</i>	1,000
No of cooperative groups supervised	10 (Cooperative groups supervised in the S/Cs of Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi)		
Non Standard Outputs:	Not funded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800
Output: Tourism Promotional Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52 (Hospitality facilities identified in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality)	<i>Travel inland</i>	610
		<i>Fuel, Lubricants and Oils</i>	190
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities in Kangoma, Mwambikye and Kigezi mainstreamed in the District Development Plan)		
No. and name of new tourism sites identified	3 (New tourism sites identified in Kangoma, Mwambikye and Kigezi)		
Non Standard Outputs:	Not funded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800
Output: Industrial Development Services			
A report on the nature of value addition support existing and needed	Yes (Reports generated on the nature of value addition in the S/Cs of Kanaba Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	45
		<i>Travel inland</i>	1,195
		<i>Fuel, Lubricants and Oils</i>	360
No. of opportunities identified for industrial development	3 (Development of value added facilities for banana, pineapple and beet root cottage industries in the S/Cs of Nyakabande and Nyarusiza)		
No. of producer groups identified for collective value addition support	6 (Development of value added opportunities for potatoes and Sorghum industries in the S/Cs of Nyakabande, Nyarusiza and Murora)		

Vote: 526 Kisoro District

Workplan Details

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

No. of value addition facilities in the district: 14 (Data on value addition facilities collected from the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality)

Non Standard Outputs: Not funded

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,600

Output: Tourism Development

No. of Tourism Action Plans and regulations developed: 2 (Plans and regulations developed on Kigezi monument site and Chuho shortest river.)

Non Standard Outputs: Data collected from tourism potential products in the S/cs Nyakinama, Kirundo, Nyabwishenya, Murora and Kanaba.

Tourism hospitality facilities inspected in the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality.

Tourism stakeholders trained from the S/Cs of Kirundo, Nyabwishenya, Nyundo, Murora, Nyakabande, Murmaba and Kisoro Municipality.
Tourism expo held in Kisoro Municipality

<i>General Staff Salaries</i>	7,216
<i>Workshops and Seminars</i>	1,250
<i>Printing, Stationery, Photocopying and Binding</i>	450
<i>Travel inland</i>	1,080
<i>Fuel, Lubricants and Oils</i>	2,220

<i>Wage Rec't:</i>	7,216
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,216

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	325,342
		<i>Non Wage Rec't:</i>	58,022
		<i>Domestic Dev't</i>	51,745
		<i>Donor Dev't</i>	0
		Total	435,109

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	<i>Transfers to NGOs</i>	31,000
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Number of inpatients that visited the NGO Basic health facilities	2000 (2000 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)		
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Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)		
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)		
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Non Standard Outputs:	NIL		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,000

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

No of children immunized with Pentavalent vaccine	12000 (12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	<i>Transfers to other govt. units (Current)</i>	145,878
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Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)		
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Vote: 526 Kisoro District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.

9500 (9500 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:

**Muramba,
Nyarusiza,
Nyabihumiko,
Kagano,
Bukimbiri,
Iremera,
Nteko,
Nyarubuye,
Nyakinama,
Kagezi,
Gateriteri,
Buhozi)**

Number of outpatients that visited the Govt. health facilities.

150000 (150000 Patients will be attended too from the following facilitie Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.

Health Centre IIIs of:

**Muramba,
Nyarusiza,
Nyabihumiko,
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.

60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)

% age of approved posts filled with qualified health workers

65 (All 36 lower health facilities)

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

50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihumiko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	
Non Standard Outputs:	NIL	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 145,878
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 145,878

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	1 (1 Staff house to be constructed at Gasovu HC II)	<i>Engineering and Design Studies & Plans for capital works</i>	6,345
No of staff houses rehabilitated	4 (Renovation of 3 buildings at Chibumba HC II, Kalehe HC II, Buhozi HC III and completion of Busanza Community house renovation)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 6,345	
		<i>Donor Dev't</i> 0	
		Total 6,345	

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	<i>Transfers to other govt. units (Current)</i>	131,990
No. and proportion of deliveries in the District/General hospitals	3500 (3500 Deliveries to be conducted at Kisoro hospital)		
Number of total outpatients that visited the District/General Hospital(s).	70000 (70000 Patients will be attended to at Kisoro Hospital)		
%age of approved posts filled with trained health workers	30 (Vacancies at Kisoro Hospital declared.)		

Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,990
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	131,990

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	15000 (15000 patients will be admitted in Mutolere Hospital)	<i>Transfers to other govt. units (Current)</i>	308,565
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveris in Mutolere hospital)		
Number of outpatients that visited the NGO hospital facility	40000 (40000 Patients will be attended to from Mutolere Hospital OPD)		
Non Standard Outputs:	NIL		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	308,565
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	308,565

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:		<i>General Staff Salaries</i>	4,968,520
	Workshops and seminars	<i>Allowances</i>	2,901
	Integrated disease surveillance.	<i>Books, Periodicals & Newspapers</i>	344
		<i>Welfare and Entertainment</i>	500
	Onchocerciasis control	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Postage and Courier</i>	250
	Preventive services	<i>Electricity</i>	2,500
		<i>Water</i>	1,500
		<i>Travel inland</i>	1,288
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,650
		<i>Wage Rec't:</i>	4,968,520
		<i>Non Wage Rec't:</i>	15,433
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,983,954

Output: Sector Capacity Development

<i>Workshops and Seminars</i>	906,371
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Vote: 526 Kisoro District

Workplan Details

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

5. Health

Non Standard Outputs: **onsultations with other stakeholders, support supervision, mentorship and follow ups.**

**Trainings, Mentorships, Workshops
Integrated disease surveillance.**

Onchocerciasis control

Preventive services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	906,371
Total	906,371

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 4,968,520 <i>Non Wage Rec't:</i> 632,866 <i>Domestic Dev't</i> 6,345 <i>Donor Dev't</i> 906,371 Total 6,514,103

Workplan Details

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

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	8000 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	<i>Sector Conditional Grant (Wage)</i>	10,261,637
		<i>Sector Conditional Grant (Non-Wage)</i>	481,808
No. of teachers paid salaries	1500 (922 Muramba sub couty 653 Nyakabande 707 Nyarusiza 493 Nyarubuye 560 Murora 531 Nyakinama 566 Busanza 604 Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431 Bukimbiri 528 Chahi)		
No. of qualified primary teachers	1500 (922Muramba sub couty 653 Nyakabande 707Nyarusiza 493Nyarubuye 560Murora 538Nyakinama 566Busanza 604Kirundo 390 Nyundo 311 Kanaba 420 Nyabwishenya 431Bukimbiri 528 Chahi)		

Vote: 526 Kisoro District

Workplan Details

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

No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi)
No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C)
No. of pupils sitting PLE	6000 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)
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>	10,261,637
<i>Non Wage Rec't:</i>	481,808
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,743,445

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Completion of a classroom at:- -Matinza Primary School in Nyakabande sub county. -Gikoro Primary School in Nyakabande Sub county.)	<i>Non-Residential Buildings</i>	80,000
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Donor Dev't	Total

6. Education

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Donor Dev't	Total
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Output: Latrine construction and rehabilitation

No. of latrine stances constructed	115 (Construction of 5 stance Pit latrines in the following schools:- -Gihuranda PS in Nyarubuye SC, Muganza PS in Chahi sub county, Akengeyo PS in Nyabwishenya Subcounty, Rwanzu PS in Nyarubuye Subcounty, Mbuga PS in Nyakinama Sub county, Mukungu PS in Nyundo Sub county, Bitare PS in Muramba Subcounty, Bizenga PS in Nyundo Sub county, Kaihumure PS in Bukimbiri Sub county, Rushabarara PS in Kirundo Subcounty, Kashenyi PS in Bukimbiri Sub county, Nyamirembe PS in Bukimbiri Sub county, Mubuga PS in Nyakinama Sub county, Kijuguta PS in Bukimbiri Sub county, Kavumaga PS in Kirindo Sub county, Muhanga PS in Nyundo Sub county, Kasoni PS in Nyundo Sub county, Iryaruvumba PS in Kirundo Sub county, Nyagisenyi PS in Nyarusiza Sub county, Gasovu PS in Nyarusiza Sub County, Rukongi PS in Nyarusiza Sub county, Kabami PS in Muroora Sub county, Gikoro PS in Nyakabande Sub COUNTY.)	Non-Residential Buildings	265,067
No. of latrine stances rehabilitated	0 (Nil)		
Non Standard Outputs:	Monitoring of the progress of on going works.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	265,067
Donor Dev't	0
Total	265,067

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)	Sector Conditional Grant (Wage)	1,797,046
		Sector Conditional Grant (Non-Wage)	574,441

Vote: 526 Kisoro District

Workplan Details

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

No. of teaching and non teaching staff paid	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
No. of students enrolled in USE	6000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
No. of students passing O level	3000 (-Kanaba SS 180 -St Joseph Rubuguri 260 -Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 -St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 -Nyamirembe SS 170 -Nyanamo Voc.SS 200 -Busanza SS 230 -Chahi Seed SS 400)
Non Standard Outputs:	At least the number admitted is maintained.

<i>Wage Rec't:</i>	1,797,046
<i>Non Wage Rec't:</i>	574,441
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,371,487

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Students retained in the tertiary institutions.	Sector Conditional Grant (Wage)	181,501
		Sector Conditional Grant (Non-Wage)	283,679
		<i>Wage Rec't:</i>	181,501
		<i>Non Wage Rec't:</i>	283,679
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	465,180

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid.	General Staff Salaries	38,002
		Allowances	1,620
		Workshops and Seminars	88,100
		Computer supplies and Information Technology (IT)	1,700
		Printing, Stationery, Photocopying and Binding	1,200
		Subscriptions	603
		Travel inland	15,067
		Fuel, Lubricants and Oils	1,964
		Maintenance - Vehicles	5,000
		Wage Rec't:	38,002
		Non Wage Rec't:	27,154
		Domestic Dev't	0
		Donor Dev't	88,100
		Total	153,256

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Nyamirembe SS,Busanza SS-,Chahi SS,Muramba Seed SS-,Kabami SS,Mutolere SS-,St.Gertrude SS,Rwanzu SS-,Muhanga SS,Kanaba SS-,Iryaruvumba SS,Kabindi SS.)	General Staff Salaries	52,140
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	25,000
		Fuel, Lubricants and Oils	4,370
		Maintenance - Vehicles	2,000
No. of primary schools inspected in quarter	140 (11 schools in Bukimbiri Subcounty,13 schools in Busanza Subcounty,10 schools in Chahi sub county,6 schools in Kanaba Subcounty,14 schools in Kirundo subcounty,17 schools in Muramba Sub county,11 schools in Murora subcounty,11 schools in Nyabwishenya subcounty,8 schools in Nyakabande Sul county 8schools in Nyakinama subcounty,8 schools in Nyarubuye subcounty,10 schools in Nyarusiza sub county,9 schools in Nyundo subcounty.)		
No. of inspection reports provided to Council	12 (-4 Inspection reports from each of the 3 school Inspectors.)		
No. of tertiary institutions inspected in quarter	1 (- Kisoro Tech.Institute.)		
Non Standard Outputs:	Nil		
		Wage Rec't:	52,140
		Non Wage Rec't:	33,870
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,010

Output: Sports Development services

Non Standard Outputs:		General Staff Salaries	13,684
		Workshops and Seminars	500

Vote: 526 Kisoro District

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	581
<i>Travel inland</i>	3,864
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
<i>Wage Rec't:</i>	13,684
<i>Non Wage Rec't:</i>	7,445
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,129

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Vehicle purchased	<i>Transport Equipment</i>	120,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	120,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	75 (-Provision of SNE facilities in 3 SNE schools/units in the three constituencies.)	<i>Travel inland</i>	2,000
No. of children accessing SNE facilities	150 (-Provision of SNE facilities in 3 SNE schools/units in the three constituencies.)		
Non Standard Outputs:	Ensuring that children with Special Needs are provided with quality education.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 12,344,010 <i>Non Wage Rec't:</i> 1,410,397 <i>Domestic Dev't</i> 465,067 <i>Donor Dev't</i> 88,100 Total 14,307,574

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming, Infrastructure management commit held together with stake holders	<i>General Staff Salaries</i> 112,358 <i>Allowances</i> 8,640 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Workshops and Seminars</i> 2,800 <i>Books, Periodicals & Newspapers</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Bank Charges and other Bank related costs</i> 500 <i>Electricity</i> 500 <i>Cleaning and Sanitation</i> 600 <i>Travel inland</i> 16,679 <i>Fuel, Lubricants and Oils</i> 5,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 3,000 <i>Incapacity, death benefits and funeral expenses</i> 313 <i>Wage Rec't:</i> 112,358 <i>Non Wage Rec't:</i> 41,832 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 154,190
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2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza-Butita-Nyakabaya (8.0Km) in Nyakabande Sub county, Nyakarembe-Mukungu (8.5 Km) in Nyundo sub county, Nyakareme- hanturo (1.2 km) in Bukimbiri Subh County, Gasasa-kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County, Gasharara-karombero (6.5Km) in Kirundo Sub county, Mugumira- Muraza (2.0 Km) in Busanza Sub County, Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county, Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County, Muhiga-	<i>Transfers to Government Institutions</i> 60,091
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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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7a. Roads and Engineering

Non Standard Outputs: Gisha-Kamihanda(2.5 km) in Murora Sub County,Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county
 Reduction in vehicle maintenance cost,reduction in number of road accidents
 improved comfortabilty by the road users and ease in marketing agricultural produce in the local marke

Wage Rec't:	0
Non Wage Rec't:	60,091
Domestic Dev't	0
Donor Dev't	0
Total	60,091

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Nil) Sector Conditional Grant (Non-Wage) 317,419

Length in Km of District roads periodically maintained 0 (Nil)

Length in Km of District roads routinely maintained 252 (

Routine road maintenance of District feeder roads: these are:

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

Non Standard Outputs: Reduction in road accidents ,reduction in vehile maintenance costs, increase in marketability of agricultural produce in local markets and increase in comfartability of the road users.

Wage Rec't:	0
Non Wage Rec't:	317,419
Domestic Dev't	0
Donor Dev't	0
Total	317,419

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
Non Standard Outputs:	Government buildings built as per specifications and working drawings. Old government buildings well maintained	General Staff Salaries	4,196
		Wage Rec't:	4,196
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,196
Output: Vehicle Maintenance			
Non Standard Outputs:	District vehicles and plants well maintained .	General Staff Salaries	22,904
		Wage Rec't:	22,904
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,904
Output: Plant Maintenance			
Non Standard Outputs:	District Vehicles and plants well maintained, reports and workplans submitted to relevant line ministries.	Maintenance – Machinery, Equipment & Furniture	75,223
		Wage Rec't:	0
		Non Wage Rec't:	75,223
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,223
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Procurement of electrical equipment and materials carried out. Electrical repairs done on government buildings	Electricity	2,197
		Wage Rec't:	0
		Non Wage Rec't:	2,197
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,197
3. Capital Purchases			
Output: Construction of public Buildings			
No. of Public Buildings Constructed	01 (Construction of Kisoro Administration Block and 5-Stance VIP latrine at kisoro District Head Quarters, Nyaruhengeri village, Kisoro southward)	Non-Residential Buildings	86,186
Non Standard Outputs:	Improved office spce, conducive working conditions and improved snitation facilities		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	86,186
		Donor Dev't	0
		Total	86,186

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 vehicle maintained, 3 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid, consultations made to the centre	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Travel inland</i>	39,971 2,083 2,500 9,800
			<i>Wage Rec't:</i> 39,971 <i>Non Wage Rec't:</i> 14,383 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 54,354

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	408 (Bukimbiri, Busanza, Chahi, Kanaba, Kirundo, Muramba, Murora, Nyakabande, Nyakinama, Nyarubuye, Nyarusiza and Nyundo subcounties)	<i>Books, Periodicals & Newspapers</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,500 4,500 2,000 5,408
No. of sources tested for water quality	8 (Ryabitara, Nyakagezi, Ryamafene, Nyamwihoreko, Invuto, Murukore, Kamugondo, Iryabitara)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation meetings conducted at the District Headquarters)		
No. of water points tested for quality	8 (Water quality tested at springs of Ryabitara, Nyakagezi, Ryamafene, Nyamwihoreko, Invuto, Murukore, Iryabitara in Kirundo Sub-county and Kamugondo in Nyarubuye Sub-county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices displayed at the District head quarters)		
Non Standard Outputs:	Monitoring and supervision reports produced Standard quality work produced		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,408 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,408

Output: Promotion of Community Based Management

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 committees formed.	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	<i>Workshops and Seminars</i> 22,703 <i>Books, Periodicals & Newspapers</i> 2,500 <i>Travel inland</i> 12,540
No. of water and Sanitation promotional events undertaken	50 (7 Springs in Kirundo 1 Springs in Nyarubuye)	<i>Maintenance - Vehicles</i> 2,528
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 Stand pipes at Monyi GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 10 Water Source at Gasharara GFS) 2 (Radio spots and talk shows made at Voice of Muhabura FM)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (All Gravity flow schemes: Gatare Gasharara Mwihe A Mwihe B Kumbya Rwagatovu Nyakagezi Gitebe Rugeshi Gaasovu)	
No. of Water User Committee members trained	40 (Monyi GFS Mumateke GFS Gatera GFS All 8 springs to be constructed)	
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,028 <i>Domestic Dev't</i> 26,243 <i>Donor Dev't</i> 0 <i>Total</i> 40,271

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held,WASH events conducted Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	<i>Workshops and Seminars</i> 15,000 <i>Fuel, Lubricants and Oils</i> 7,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 22,000 <i>Donor Dev't</i> 0 <i>Total</i> 22,000

3. Capital Purchases

Output: Spring protection

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
No. of springs protected	8 (Kirundo and Nyarubuye sub counties)	Engineering and Design Studies & Plans for capital works	33,095
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,095
		Donor Dev't	0
		Total	33,095
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Construction of Mumateke GFS phase II in Murora Construction of Mumateke GFS phase II in Murora sub county Construction of Gateera GFS phase II in Nyarubuye Subcounty Construction of Monyi GFS phase I in Kanaba Subcounty Rehabilitation of Gasharara GFS in Kirundo sub county 4 Institutional tanks of ferrocement each 10 Cubic Metres constructed. 4 Communal tanks of 30 Cubic metre stone masonry constructed.)	Engineering and Design Studies & Plans for capital works	505,309
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Gasharara Gravity Flow Scheme rehabilitated in Kirundo Sub-county)		
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	467,179
		Donor Dev't	38,130
		Total	505,309

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	179,429
		<i>Non Wage Rec't:</i>	539,579
		<i>Domestic Dev't</i>	634,703
		<i>Donor Dev't</i>	38,130
		Total	1,391,842

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 River Banks and 4 wetlands monitored for compliance in Busanza, Nyakinama, Nyakabande, Murora, Bukimbiri Nyundo, Kirundo, and Subcounties.	<i>General Staff Salaries</i>	44,138
		<i>Allowances</i>	3,780
		<i>Travel inland</i>	487
		<i>Fuel, Lubricants and Oils</i>	300
	Travel to Line Ministries and Departments for consultations	<i>Maintenance - Vehicles</i>	363
	Salaries for staff paid		
	Transport allowances paid to staff		
	Bank charges paid		
		<i>Wage Rec't:</i>	44,138
		<i>Non Wage Rec't:</i>	4,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,068

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (50 females and 70 males participating in tree planting on Environment Day, Women's day, Labour Day and independence day, liberation day)	<i>Agricultural Supplies</i>	2,347
Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis		
	Establishment and management of central nursery with 80,000 seedlings(assorted tree species) at the district.		
	50 females and 40 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)		
Non Standard Outputs:	3 Casual laboures hired		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,347
		<i>Donor Dev't</i>	0
		Total	2,347

Output: Forestry Regulation and Inspection

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of monitoring and compliance surveys/inspections undertaken	0 (Nil)	<i>General Staff Salaries</i>	45,478
Non Standard Outputs:	Salaries paid for the sector staff (District Forestry Officer, Forest Ranger and 3 Forest Guards)		
		<i>Wage Rec't:</i>	45,478
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,478
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (1 community watershed committee for Chotsa bay wetland in Chihe Parish Nyakinama Subcounty formed 1 Community based wetland action plans developed for L. Mulehe in Nyundo and Nyakabande subcounties and L. Mutanda in Kirundo Subcounty)	<i>Workshops and Seminars</i>	1,581
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	400
Non Standard Outputs:	4 Community meetings on wetland management of R.Ruhezamyenda in Nyundo and Kilundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura Travel for consultations with line Ministries and Agencies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,181
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (3 community meetings for development of wetland action plans for L. Mutanda and 1 for review of Kayumbu/ Chahafi management plan.)	<i>Workshops and Seminars</i>	1,547
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,547
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (climate change and main streaming training)	<i>Workshops and Seminars</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500

Vote: 526 Kisoro District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Kirundo (R. Ruhezamyenda and Busanza (R.Kaku).)	<i>General Staff Salaries</i>	34,077
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	200
	2 travels to Kampala for consultations Monthly salaries paid for the Senior Environment Officer and Environment Officer		
		<i>Wage Rec't:</i>	34,077
		<i>Non Wage Rec't:</i>	850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,927

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

No. of new land disputes settled within FY	40 (Kisoro Municipality, Muramba Subcounty, Nyakabande Subcounty, Chahi Subcounty, Nyarusiza.)	<i>General Staff Salaries</i>	52,907
Non Standard Outputs:	Kisoro District	<i>Allowances</i>	2,160
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	4,552
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	52,907
		<i>Non Wage Rec't:</i>	10,912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,819

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Purchase of drawing tables and a cabinet	<i>Furniture & Fixtures</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,900
		<i>Donor Dev't</i>	0
		Total	1,900

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	176,600
		<i>Non Wage Rec't:</i>	21,920
		<i>Domestic Dev't</i>	4,247
		<i>Donor Dev't</i>	0
		Total	202,767

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 CBS performance retreats held, 4 reports submitted to ministry of Gender, Labour and Social Development, 1 departmental camera procured, CBS facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data, 4 support staff at district head quarters motivated, office stationary and maintenance items	<i>General Staff Salaries</i>	69,717
		<i>Allowances</i>	2,160
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Wage Rec't:</i>	69,717
		<i>Non Wage Rec't:</i>	4,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,078

Output: Probation and Welfare Support

No. of children settled	100 (100 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>	14,094
		<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	20,000
Non Standard Outputs:	520 case management, guidance and counselling, 120 Home visits to generate social inquiry reports, 200 children in foster care followed up, 180 para-social workers mentored and supported technically, 4 quarterly meetings with CSOs. CDOs held, 12 Radio talk shows collecting quarterly OVC MIS from 28 OVC service providers	<i>Information and communications technology (ICT)</i>	13,292
		<i>Fuel, Lubricants and Oils</i>	20,500
		<i>Wage Rec't:</i>	14,094
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 526 Kisoro District

Workplan Details

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

	<i>Donor Dev't</i>	53,292
	Total	68,386

Output: Social Rehabilitation Services

Non Standard Outputs:	Batwa projects in 11 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 40 Batwa families, 40 Batwa households resettled on own land, settlement land for 40 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and enterpreneurship skills training, 20 Batwa FAL youth groups monitored, coordinate Dev't partners activities in support of Batwa,	<i>Workshops and Seminars</i> <i>Information and communications technology (ICT)</i> <i>Fuel, Lubricants and Oils</i>	700 200 600
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,500	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Information and communications technology (ICT)</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	159,890 21,000 10,000 18,395 4,000 18,000
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 17 CDOs offered technical support, Monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 4 support staff at district head quarters motivated, capacity building for 2 supported, 4 departmental m/cycles and 1 vehicle fueled/serviced, 4 Batwa stakeholder's meetings held, 2 Batwa groups supported under DEG,		<i>Wage Rec't:</i> 159,890 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 10,103 <i>Donor Dev't</i> 53,292 Total 231,286

Output: Adult Learning

No. FAL Learners Trained	7300 (7300 learners trained in 156 FAL centers across the 13 sub-counties in the district)	<i>Workshops and Seminars</i> <i>Travel inland</i>	6,000 2,000
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Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs: 13 sub-county quarterly FAL instructors review meeting held 156 FAL classes across the 13 sub-counties, monitored , 7300 adult learners assessed in 13 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 156 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer cartidge procured, 156 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO 13 sub county chiefs in implementing functional FAL program, 156 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 7300 FAL learners performance assessed and graduated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Gender Mainstreaming

Non Standard Outputs: 156 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 69 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationery procured, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming,

<i>Workshops and Seminars</i>	1,000
<i>Agricultural Supplies</i>	4,348
<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0
<i>Total</i>	6,348

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 100 (100 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 13sub counties)

<i>Workshops and Seminars</i>	28,000
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	785
<i>Travel inland</i>	10,000
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Donations</i>	385,094

Vote: 526 Kisoro District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake of culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,785
<i>Domestic Dev't</i>	385,094
<i>Donor Dev't</i>	0
<i>Total</i>	427,879

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held.)	<i>Workshops and Seminars</i> 3,000
Non Standard Outputs:	<p>Contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored, supported youth group followed up on recovery</p>	<i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 400

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	<i>Workshops and Seminars</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 700
		<i>Agricultural Supplies</i> 8,000 <i>Travel inland</i> 3,000

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>5 PWDs projects supported/supervised, 1 IDD celebrated 6 PWDs supported groups trained on project management, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deafs trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held 1 olders persons national day celebrated, awareness on elderly issues raised, district deafs supported to participate in the National deaf week</p>	<p>Wage Rec't: 0 Non Wage Rec't: 14,700 Domestic Dev't 0 Donor Dev't 0 Total 14,700</p>
Output: Culture mainstreaming		
Non Standard Outputs:	<p>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 / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.</p> <p style="text-align: right;"><i>Workshops and Seminars</i></p>	1,100
		<p>Wage Rec't: 0 Non Wage Rec't: 1,100 Domestic Dev't 0 Donor Dev't 0 Total 1,100</p>
Output: Work based inspections		
Non Standard Outputs:	<p>40 work places inspected, 100 work places registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated</p> <p style="text-align: right;"><i>General Staff Salaries</i> <i>Travel inland</i></p>	13,625 600
		<p>Wage Rec't: 13,625 Non Wage Rec't: 600 Domestic Dev't 0 Donor Dev't 0 Total 14,225</p>
Output: Representation on Women's Councils		
No. of women councils supported	<p>8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held</p> <p style="text-align: right;"><i>Workshops and Seminars</i> <i>Agricultural Supplies</i></p>	7,569 68,692

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>, 1 women's day celebrated at the district)</p> <p>Travel abroad</p> <p>women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to atleast 40 women groups under women livelihood programmewomen council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements, IGA support to 14 women groups under UWEP, Subcounties trained on UWEP beneficiary selection, UWEP funded groups monitored, Supervised, 1 Radio talkshow on UWEP, 14 Women Enterprise Funded</p>	5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,569
		<i>Domestic Dev't</i> 68,692
		<i>Donor Dev't</i> 0
		<i>Total</i> 81,261

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	A computer and printer purchased	<i>Machinery and Equipment</i>	3,769
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,769
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,769

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	257,325
		<i>Non Wage Rec't:</i>	101,015
		<i>Domestic Dev't</i>	472,006
		<i>Donor Dev't</i>	106,584
		Total	936,930

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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, 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.	<i>General Staff Salaries</i>	28,767	
	<i>Allowances</i>	1,620	
	<i>Incapacity, death benefits and funeral expenses</i>	1	
	<i>Workshops and Seminars</i>	211,880	
	<i>Computer supplies and Information Technology (IT)</i>	1,450	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
	<i>Travel inland</i>	6,580	
	<i>Fuel, Lubricants and Oils</i>	3,691	
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,648	
		<i>Wage Rec't:</i>	28,767
		<i>Non Wage Rec't:</i>	18,177
		<i>Domestic Dev't</i>	3,791
		<i>Donor Dev't</i>	205,902
		Total	256,637

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>	17,006	
	<i>Allowances</i>	540	
	<i>Workshops and Seminars</i>	5,246	
	<i>Books, Periodicals & Newspapers</i>	200	
	<i>Computer supplies and Information Technology (IT)</i>	500	
	<i>Printing, Stationery, Photocopying and Binding</i>	300	
	<i>Travel inland</i>	8,684	
	<i>Fuel, Lubricants and Oils</i>	3,227	
		<i>Wage Rec't:</i>	17,006
		<i>Non Wage Rec't:</i>	14,913
		<i>Domestic Dev't</i>	3,784
	<i>Donor Dev't</i>	0	
	Total	35,703	

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, Integrate LQAS in M&E system.	General Staff Salaries	15,230	
		Allowances	540	
		Incapacity, death benefits and funeral expenses	1	
		Workshops and Seminars	5,950	
		Staff Training	400	
		Books, Periodicals & Newspapers	454	
		Computer supplies and Information Technology (IT)	2,152	
		Printing, Stationery, Photocopying and Binding	500	
		Information and communications technology (ICT)	300	
		Travel inland	7,165	
		Fuel, Lubricants and Oils	3,422	
			Wage Rec't:	15,230
			Non Wage Rec't:	17,010
	Domestic Dev't	3,874		
	Donor Dev't	0		
	Total	36,114		

Output: Development Planning

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, Computers and accessories procured	Workshops and Seminars	9,082
		Computer supplies and Information Technology (IT)	5,600
		Wage Rec't:	0
		Non Wage Rec't:	9,082
		Domestic Dev't	5,600
		Donor Dev't	0
		Total	14,682

Output: Operational Planning

Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)	Allowances	4,500
		Printing, Stationery, Photocopying and Binding	674
		Wage Rec't:	0
		Non Wage Rec't:	5,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,174

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,003
	Non Wage Rec't:	64,355
	Domestic Dev't	17,049
	Donor Dev't	205,902
	Total	348,310

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 Annual Internal audit workplan submitted, quaterly audit reports submitted 8 visits to Kampala made and other meetings attended, workshops and seminars attended. .	<i>General Staff Salaries</i>	14,422
		<i>Allowances</i>	540
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	2,212
		Wage Rec't:	14,422
		Non Wage Rec't:	6,752
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,173

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>General Staff Salaries</i>	36,269
No. of Internal Department Audits	132 (13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 25 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Ny rusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminars. .)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Travel inland</i>	6,400
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	1,500

Vote: 526 Kisoro District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:

13 Sub- counties , 90 and 15 government aided primary secondary Schools, 9 directorates and 23 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyrusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi

8 visits to Kampala and in other districts to attend meeting, workshops and seminars

<i>Wage Rec't:</i>	36,269
<i>Non Wage Rec't:</i>	13,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	49,669

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 50,691
	<i>Non Wage Rec't:</i> 20,152
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 70,843

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		943,999.09
Sector: Works and Transport				24,828.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,828.81</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,524.81
LCII: Kagunga				
Nyakarembe -Hanturo	Nyakareme village	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,524.81
Output: District Roads Maintainence (URF)				21,304.00
LCII: Iremera				
Nyakabingo -Gatetete-cyananke	Kigyeyo,Kebitojo and Nyarembe villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,285.00
LCII: Kagunga				
Kanaba-kateriteri-kabahunde	Kamugoye,Shayu,Bamba,kateriteri,Kyoga,and Nyakarembe Village	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,019.00
<i>Lower Local Services</i>				
Sector: Education				907,755.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>792,355.83</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				49,067.06
LCII: Iremera				
Nyamirembe PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Kijuguta PS		Development Grant	312101 Non-Residential Buildings	13,067.06
Kashenyi PS		Development Grant	312101 Non-Residential Buildings	12,000.00
LCII: Kagunga				
Kaihumure PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				743,288.77
LCII: Iremera				
Kashenyi PS	Rushekye Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	6,214.88
Nyamirembe PS	Nyamiyaga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,336.40
Kaihumure PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,449.00
Rwamashenyi PS	Rwamashenyi Villge	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,534.55
Kashenyi PS	Rushekye Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,541.00

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)
Nyamatsinda PS	Nyamatsinda Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,308.47
Nyamatsinda PS	Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,805.00
Ikamiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,525.00
Kijuguta PS	Bugomora Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,500.00
Ikamiro PS	Kabitojo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,713.85
Kijuguta PS	Bugomora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,286.93
Nyamirembe PS	Nyamiyaga Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,620.00
Rwamashenyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,458.00
LCII: Kagunga				
Biraara PS	Chogo Vcillage	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,662.57
Kateretere PS	Kateretere Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,988.33
Kateretere PS	Kateretere Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,917.00
Kisagara PS	Kisagara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,229.93
Kisagara PS	Kisagara Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,100.00
Kisekye PS	Kateretere Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,945.00
Kaihumure PS	Biraara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,570.57
Kisekye PS	Kateretere Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,958.30
Biraara PS	Chogo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,624.00

Lower Local Services

LG Function: Secondary Education

115,399.40

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)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,399.40
LCII: Iremera				
Nyamirembe SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,498.48
Nyamirembe SS	Nyamiyaga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,908.76
Nyanamo Voc SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,992.17
<i>Lower Local Services</i>				
Sector: Health				11,415.05
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,415.05
LCII: Iremera				
Nyamatsinda HCII	Nyamatsinda Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
Iremera HCIII	Kashenyi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
LCII: Kagunga				
Gateriteri HC III	Gateriteri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
Kagunga HCII	Nyakarembe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>Lower Local Services</i>				
LCIII: Busanza		<i>LCIV: Bufumbira County</i>		837,529.28
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,218.38
LCII: Buhumbu				
Gahiza-Kaboko	Gahiza Village	Other Transfers from Central Government	291001 Transfers to Government Institutions	4,218.38
Output: District Roads Maintainence (URF)				
LCII: Buhozi				
Busanza - Busanani	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,981.00
kaguhu-Nyanamo-Buhozi	Ruvumu,kibare,buhozi,Karo mbero,Rusekye,bugana,Gihi mbi and Nyagatanda Villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	27,652.00
<i>Lower Local Services</i>				
Sector: Education				762,475.34
<i>LG Function: Pre-Primary and Primary Education</i>				
609,084.64				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				609,084.64
LCII: Buhozi				
Busanani PS	Busanani Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,804.54
Buhozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,232.00
Karambo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,602.00
Kaburasazi PS	Butobo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,757.23
Busanani PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,336.00
Kaburasazi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.00
Buhozi PS	Buhozi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,606.66
LCII: Buhumbu				
Rugeyo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,650.90
Nyanamo PS	Gikoro Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,954.00
Rugeyo PS	Bucuzi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,000.62
Nyanamo PS	Gikoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	14,461.55
Ruseke PS	Ruseke Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,625.19
Karambo PS	Ikarambo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,400.16
Cyabazana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,833.00
Busaho PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,686.00
Cyabazana PS	Ruvumu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,280.96
LCII: Gitovu				

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)
Ruseke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,127.00
Nshungwe PS	Buraza Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,080.00
Kinanira PS	Bunyanya Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,184.09
Kinanira PS	Bunyanya Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,465.00
Gitovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,794.00
Nshungwe PS	Buraza Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,521.35
Gitovu PS	Gitovu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	9,318.99
Mabuyemeru PS	Busigi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,380.41
Mabuyemeru PS	Busigi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,875.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,390.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,390.70
LCII: Gitovu				
Busanza SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,010.54
Busanza SS	Bunyanya Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,380.16
<i>Lower Local Services</i>				
Sector: Health				37,202.56
LG Function: Primary Healthcare				37,202.56
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,828.25
LCII: Gitovu				
Kinanira Health Centre III	Kinanira Village	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	12,828.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,374.31
LCII: Buhozi				
Buhozi HCIII	Buhozi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
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)
Busanza HCIV	Kabaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	18,666.78
LCII: Gitovu				
Gitovu HC II	Gatera Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57

Lower Local Services

LCIII: Chahi *LCIV: Bufumbira County* **1,019,216.43**

Sector: Works and Transport **5,874.35**

LG Function: District, Urban and Community Access Roads **5,874.35**

Lower Local Services

Output: Bottle necks Clearance on Community Access Roads **3,901.35**

LCII: Nyakabingo

Nyarurambi- Ruko road Bikoro village Other Transfers from
Central Government 291001 Transfers to
Government Institutions 3,901.35

Output: District Roads Maintainence (URF) **1,973.00**

LCII: Nyakabingo

Iryaruhuri - Chanika Buhinga,Rwankoni,Bukora
and kabira villages Other Transfers from
Central Government 263367 Sector
Conditional Grant
(Non-Wage) 1,973.00

Lower Local Services

Sector: Education **992,758.66**

LG Function: Pre-Primary and Primary Education **677,628.20**

Capital Purchases

Output: Latrine construction and rehabilitation **12,000.00**

LCII: Muganza

Muganza PS Development Grant 312101 Non-
Residential Buildings 12,000.00

Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **665,628.20**

LCII: Muganza

Muganza PS Buhinga Village Sector Conditional
Grant (Wage) 263366 Sector
Conditional Grant
(Wage) 14,924.03

Muganza PS Buhinga Village Sector Conditional
Grant (Non-Wage) 263367 Sector
Conditional Grant
(Non-Wage) 5,111.00

Busamba PS Muganza Village Sector Conditional
Grant (Wage) 263366 Sector
Conditional Grant
(Wage) 68,035.68

Busamba PS Sector Conditional
Grant (Non-Wage) 263367 Sector
Conditional Grant
(Non-Wage) 2,995.00

Kabuga PS Kabuga Village Sector Conditional
Grant (Wage) 263366 Sector
Conditional Grant
(Wage) 6,886.60

Kabuga PS Sector Conditional
Grant (Non-Wage) 263367 Sector
Conditional Grant
(Non-Wage) 2,106.00

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakabingo				
Rukoro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,440.00
Buhayo PS	Buhayo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,314.94
Nyakabingo PS	Buhayo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,487.00
Katarara PS	Rukoro Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,465.00
Nyakabingo PS	Buhayo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,092.00
Rukoro PS	Rukoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,398.16
Buhayo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,254.00
LCII: Rutare				
Katarara PS	Rukoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,403.57
Chanika B PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,413.00
Kabere PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,327.00
Kabere PS	Nyamigenda Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	119,615.91
Rutare PS	Nyarurama Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,252.52
Rutare PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,210.00
Chanika B PS	Kanyamucucu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,896.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				315,130.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				315,130.46
LCII: Muganza				
Chahi Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,911.60

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)
Chahi Seed SS	Buhinga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	226,218.87
<i>Lower Local Services</i>				
Sector: Health				11,051.02
<i>LG Function: Primary Healthcare</i>				<i>11,051.02</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,343.50
LCII: Rutare				
Clare Nsenga Health Centre II	Kabira Village	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	5,343.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,707.52
LCII: Muganza				
Muganza HCII	Busaro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: Rutare				
Nyabihuniko HCIII	Rubagabaga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				
Sector: Water and Environment				9,532.40
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,532.40</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,532.40
LCII: Rutare				
Construction of 10,000 litre ferocement tank at Rutare primary school	Nyarurama Village	Donor Funding	281503 Engineering and Design Studies & Plans for capital works	9,532.40
<i>Capital Purchases</i>				
LCIII: Kanaba		<i>LCIV: Bufumbira County</i>		534,305.46
Sector: Works and Transport				11,967.49
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,967.49</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,682.49
LCII: Kagezi				
Gisasa -Rugarama	rugarama village	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,682.49
Output: District Roads Maintainence (URF)				8,285.00
LCII: Kagezi				
Nyakabingo -Gatete-Chananke		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,285.00
<i>Lower Local Services</i>				
Sector: Education				393,710.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>294,754.85</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				294,754.85
LCII: Kagezi				

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)
Kagezi PS	Ruburi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	6,368.09
Butoke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,401.00
Butoke PS	Butoke Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,720.38
Kagano PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,639.00
Rugo PS	Kibanda Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,252.54
Rugo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,553.00
Kagezi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,160.00
LCII: Muhindura				
Butongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,835.00
Gifumba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,781.00
Kagano PS	Kagano Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,594.54
Gifumba PS	Murindi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,580.96
Butongo PS	Rukoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	6,869.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,955.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,955.21
LCII: Kagezi				
Kanaba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,051.08
Kanaba SS	Ruburi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,904.13
<i>Lower Local Services</i>				
Sector: Health				8,627.91
LG Function: Primary Healthcare				8,627.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,627.91

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>LCII: Kagezi</i>				
Kagezi HCIII	Ruburi Village	Conditional Grant to PAF monitoring	263104 Transfers to other govt. units (Current)	4,313.96
<i>LCII: Muhindura</i>				
Kagano HCIII	Rukoro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				
Sector: Water and Environment				120,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>120,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				120,000.00
<i>LCII: Kagezi</i>				
Construction of Monyi GFS phase I	Gisasa Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	120,000.00
<i>Capital Purchases</i>				
LCIII: Kirundo		LCIV: Bufumbira County		1,364,142.63
Sector: Works and Transport				76,588.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,588.64</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,576.66
<i>LCII: Rutaka</i>				
Hagasharara-Karombero	Mugombwa village	Other Transfers from Central Government	291001 Transfers to Government Institutions	5,576.66
Output: District Roads Maintainence (URF)				71,011.98
<i>LCII: Rutaka</i>				
Mucha -Mushungero - Mupaka	Musezero,Mukozi,Muchiro.G isharu.Gacaca,Nyamabuye,B usanani<Rusherisheru, Bukendi, Kigezi,Nyarutembe and Mupaka	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	55,094.98
Rutaka -Rutoma - Rushabarara		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,890.00
Hakasharara -kafuga	Kafuga and Kirundo villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,027.00
<i>Lower Local Services</i>				
Sector: Education				1,181,623.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>982,200.14</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				36,000.00
<i>LCII: Rubuguri</i>				
Rushabarara PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Iryaruvumba PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Kavumaga PS		Development Grant	312101 Non-Residential Buildings	12,000.00

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>				
Output: Primary Schools Services UPE (LLS)				946,200.14
LCII: Rubuguri				
Iryaruvumba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,662.00
Kashaka PS	Kashaka Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,505.00
Rutooma		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,889.00
Rushabarara PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,770.00
Rushabara PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,770.00
Igabiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,791.00
Rugandu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,819.00
Rubuguri PS	Kashija Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,669.00
Kavumaga PS	Kanyamahene Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,765.00
Nombe PS	Nombe Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,563.00
Rugandu PS	Rugandu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,438.54
Kavumaga PS	Kanyamahene Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,537.67
Rutooma	Rutooma Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,239.23
Kashaka PS	Kashaka Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,510.56
Iryaruvumba PS	Kashija Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,756.93
Nombe PS	Nombe Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,419.24

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 PS	Kashija Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	15,854.84
Rushabarara PS	Rushabarara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,679.35
LCII: Rutaka				
Busaho PS	Buhozi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,449.27
Kalehe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,862.00
Rutaka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.00
Igabiro PS	Igabiro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,850.15
Gisharu PS	Kiisharu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,844.89
Rutaka PS	Gacaca Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,907.47
Kibugu PS	Kibugu Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,526.00
Gisharu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,268.00
Kirundo PS	Rugendabari Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,939.00
Kilundo PS	Rugendabari Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,712.98
Kibugu PS	Kibugu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,274.43
Kalehe PS	Kalehe Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,098.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				199,423.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				199,423.62
LCII: Rubuguri				
St Josephs Rubuguri SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,920.00
Iryrumbaba SS	Kashija Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	121,703.67

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)
Iryaruvumba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,934.10
LCII: Rutaka				
Rutaka SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,865.86
<i>Lower Local Services</i>				
Sector: Health				35,792.60
LG Function: Primary Healthcare				35,792.60
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,828.25
LCII: Rutaka				
Rutaka Health Centre III	Gacaca Village	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	12,828.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,964.35
LCII: Rubuguri				
Rubuguri HCIV	Kashija Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	18,666.78
Bufumbira North HSD	Kashija Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,904.00
LCII: Rutaka				
Kalehe HCII	Kalehe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				70,137.63
LG Function: Rural Water Supply and Sanitation				70,137.63
<i>Capital Purchases</i>				
Output: Spring protection				28,958.48
LCII: Rutaka				
Ryabitara	Kirundo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Nyamwihoreko	Rugandu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Iryabirahira	Murambi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Murukore	Rugendabare Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Invuto	Kisharu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Ryamafene	Gacaca Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93

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)
Nyakagezi	Kibugu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Output: Construction of piped water supply system				41,179.16
LCII: Rutaka				
Rehabilitation of Gasharara GFS	Gasharara Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	41,179.16
<i>Capital Purchases</i>				
LCIII: Kisoro Town Council		<i>LCIV: Bufumbira County</i>		504,465.76
Sector: Works and Transport				86,185.60
<i>LG Function: District Engineering Services</i>				<i>86,185.60</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				86,185.60
LCII: South Ward				
Construction of 5- Stance VIP latrine at Kisoro District Head Quarters		District Equalisation Grant	312101 Non-Residential Buildings	19,000.00
construction of kisoro administration Block	Nyangeri villageuher	District Equalisation Grant	312101 Non-Residential Buildings	67,185.60
<i>Capital Purchases</i>				
Sector: Education				269,479.00
<i>LG Function: Skills Development</i>				<i>149,479.00</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				149,479.00
LCII: South Ward				
Kisoro Primary Teachers College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	149,479.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				120,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				120,000.00
LCII: South Ward				
Purchase of Vehicle		Transitional Development Grant	312201 Transport Equipment	120,000.00
<i>Capital Purchases</i>				
Sector: Health				142,632.65
<i>LG Function: Primary Healthcare</i>				<i>10,642.65</i>
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				6,345.08
LCII: South Ward				
Procurement of curtains and painting of DHOs office	District Headquarters	District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	6,345.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,297.57
LCII: North Ward				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zindiro HCII	Zindiro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: South Ward				
Bufumbira South HSD	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,904.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				131,990.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,990.00
LCII: South Ward				
Kisoro Hospital	Gatovu/Hospital Village	Conditional Grant to District Hospitals	263104 Transfers to other govt. units (Current)	131,990.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,900.00
LG Function: Natural Resources Management				1,900.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,900.00
LCII: South Ward				
Purchase of Drawing tables		Sector Conditional Grant (Non-Wage)	312203 Furniture & Fixtures	1,900.00
<i>Capital Purchases</i>				
Sector: Social Development				3,768.51
LG Function: Community Mobilisation and Empowerment				3,768.51
<i>Capital Purchases</i>				
Output: Administrative Capital				3,768.51
LCII: South Ward				
computer&printer	Mikingo Village	Locally Raised Revenues	312202 Machinery and Equipment	3,768.51
<i>Capital Purchases</i>				
Sector: Accountability				500.00
LG Function: Financial Management and Accountability(LG)				500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				500.00
LCII: South Ward				
Purchase of Bicycle	Mikingo Village	Locally Raised Revenues	312201 Transport Equipment	500.00
<i>Capital Purchases</i>				
LCIII: Muramba		LCIV: Bufumbira County		1,630,972.17
Sector: Works and Transport				38,101.42
LG Function: District, Urban and Community Access Roads				38,101.42
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,665.42
LCII: Bunagana				
Muramba Tc - Muramba S/cty	Kanyenka and Burungu villages	Other Transfers from Central Government	291001 Transfers to Government Institutions	7,665.42
Output: District Roads Maintainence (URF)				30,436.00
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)
Nyakabande - Nyabihuniko-bunagana	Kanyabukungu, Kigoma, Buha yo, Bukingo, Masaka, Kabere, kinyababa, Kibaya, Rubagabaga, kayezi, Kabaya, Nshora, Gasarara, rusenyi, Mugwata, Mataba, Murinzi, Kanyenkaand Ruhandanzovu Villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,674.00
LCII: Sooko				
Nturo-Sooko - Kidandari	Migeshi, Bupfumpfu, Kidakama and murinzi villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,762.00
<i>Lower Local Services</i>				
Sector: Education				1,520,769.66
LG Function: Pre-Primary and Primary Education				1,409,064.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Muramba				
Bitare PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,397,064.02
LCII: Bunagana				
Giharo PS	Gakoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,164.87
Giharo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,410.00
Kanyampiriko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,435.00
Kanyampiriko PS	Kanyampiriko Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,779.07
Bunagana PS	Bunagana Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,116.15
Bukazi PS	Bukazi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,787.49
Bunagana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,387.00
Ruhango PS	Ruhango Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,042.65
LCII: Gisozi				
Mukibugu PS	Murora Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,003.00

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)
Gisozi SDA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.00
Mukibugu PS	Mukungu Villag	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,200.72
Nyagakenke PS	Nyagakenke Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.00
Bukazi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,096.00
Gisozi SDA PS	Gishondori Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,992.82
Nyagakenke PS	Nyagakenke Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,800.03
Gisozi PS	Gisozi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,516.21
Gisozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,798.00
LCII: Muramba				
Nango PS	Nango Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,133.24
Nango PS	Nango Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,604.00
Ruhango PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,500.00
Gatabo PS	Murinzi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,900.76
Gatabo PS	Murinzi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,919.00
Muramba PS	Burungu Vilage	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,323.00
Muramba PS	Burungu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	202,071.96
Bitare PS	Burere Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,602.52
Bitare PS	Burere Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,554.00
LCII: Sooko				

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)
Kidakama PS	Kidakama Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,414.00
Kashingye Mugwata PS	Mugwata Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,848.00
Kidakama PS	Kidakama Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,235.89
Sooko PS	Gasarara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,469.63
Kampfizi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,598.00
Sooko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,499.00
Kamfizi PS	Bizitiro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,630.00
Kashingye Mugwata PS	Mugwata Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,088.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,705.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,705.64
LCII: Bunagana				
Muramba Seed SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,904.13
Muramba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,801.51
<i>Lower Local Services</i>				
Sector: Health				7,101.09
LG Function: Primary Healthcare				7,101.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101.09
LCII: Bunagana				
Bunagana HCII	Kibaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: Gisozi				
Gisozi HCII	Gishondori Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: Muramba				
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<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)
Sector: Water and Environment				65,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>65,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				65,000.00
LCII: Muramba				
Construction of 30,000 litre communal tank at Gitohwa village	Gitohwa Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	32,500.00
Construction of 30,000 litre communal tank at Gatwe village	Gatwe Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	32,500.00
<i>Capital Purchases</i>				
LCIII: Murora		LCIV: Bufumbira County		1,231,765.18
Sector: Works and Transport				16,091.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,091.57</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,256.57
LCII: Chibumba				
Chibumba HC road	Mpundu Village	Other Transfers from Central Government	291001 Transfers to Government Institutions	4,256.57
Output: District Roads Maintainence (URF)				11,835.00
LCII: Chahafi				
Chahafi -Karago -Maregamo	Kabami-Nyabitare-Gashora - Gihuyaga-Kabyaza-Bukerahe and Maregamo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,101.00
Iryaruhuri -Gatete-	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,734.00
<i>Lower Local Services</i>				
Sector: Education				1,103,315.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>908,081.31</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Chahafi				
Kabami PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				896,081.31
LCII: Chahafi				
Kabami PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,730.00
Kabingo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,435.00
Chahafi SDA PS	Gisha Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,088.26

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)
Kabami PS	Nyabitare Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,550.77
Rwabara PS	Rwabara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,581.17
Kabingo PS	Gicuzi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,085.32
Kanyamahoro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,302.00
Rwabara PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.00
Karago PS	Kabyaza Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,427.73
Chahafi SDA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,183.00
Karago PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,620.00
Gatete PS	Gatete Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,159.02
Gatete PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,948.00
LCII: Chibumba				
Biizi PS	Biizi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,452.50
Biizi PS	Biizi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,770.00
Kanyamahoro PS	Bukerahe Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,951.49
Maregamo PS	Maregamo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,910.11
Maregamo PS	Maregamo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,835.00
Rugeshi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,918.00
Chibumba PS	Buyora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	145,459.31

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)
Rugeshi PS	Rugeshi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,592.64
Chibumba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,821.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				195,234.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				195,234.38
LCII: Chahafi				
Kabami SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,803.46
Kabami SS	Nyabitare Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	158,430.92
<i>Lower Local Services</i>				
Sector: Health				24,357.92
LG Function: Primary Healthcare				24,357.92
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,357.92
LCII: Chahafi				
Chahafi HCIV	Gisha Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	18,666.78
Bufumbira East HSD	Gisha Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,904.00
LCII: Chibumba				
Maregamo HCII	Maregamo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
Chibumba HCII	Mpundu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				88,000.00
LG Function: Rural Water Supply and Sanitation				88,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				88,000.00
LCII: Chahafi				
Construction of Mumateke GFS phase II	Biizi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	88,000.00
<i>Capital Purchases</i>				
LCIII: Nyabwishenya		LCIV: Bufumbira County		835,160.12
Sector: Works and Transport				14,380.14
LG Function: District, Urban and Community Access Roads				14,380.14
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,723.14

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)
LCII: Nteko				
Ntungamo -Gahurire road	Gahurire village	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,723.14
Output: District Roads Maintainence (URF)				10,657.00
LCII: Nteko				
Gasovu -Kazogo	Suuma-Nyamugombwa-Bikokora--Nyamikumbi Villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,657.00
<i>Lower Local Services</i>				
Sector: Education				770,119.68
LG Function: Pre-Primary and Primary Education				737,523.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Nteko				
Akengeyo PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				725,523.82
LCII: Nteko				
Nyarusunzu PS	Nteko Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,243.95
Ntungamo PS	Kahurire Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,722.94
Nteko PS	Kikobero Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,992.61
Nyarusunzu PS	Nteko Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,855.00
Mwumba PS	Mugombwa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,127.00
Bikokora PS	Bikokora Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,106.00
Ntungamo PS	Kahurire Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,211.00
Bikokora PS	Bikokora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,700.98
Suma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,323.00
Akengeyo PS	Nyamikumbi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,441.00
Sanuriro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,840.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Suma PS	Suma Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,329.49
Akengeyo PS	Nyamikumbi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,499.93
Sanuriro PS	Kikomo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,577.00
Nteko PS	Kikobero Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.00
LCII: Nyarutembe				
Shunga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,756.00
Muko PS	Muko Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,330.56
Muko PS	Muko Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,604.00
Nyarutembe PS	Kigezi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,944.83
Shunga PS	Shunga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,559.83
Nyarutembe PS	Kigezi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,487.00
Mwumba PS	Mugombwa Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,499.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,595.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,595.86
LCII: Nteko				
Nteko SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,722.17
LCII: Nyarutembe				
Mwumba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,873.69
<i>Lower Local Services</i>				
Sector: Health				8,627.91
LG Function: Primary Healthcare				8,627.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,627.91
LCII: Nteko				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nteko HCIII	Kikomo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
LCII: Nyarutembe				
Gasovu HCIII	Gasovu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				
Sector: Water and Environment				42,032.40
LG Function: Rural Water Supply and Sanitation				42,032.40
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				42,032.40
LCII: Nteko				
Construction of 10,000 litre ferrocement tank at Ntungamo primary school	Ntungamo Village	Donor Funding	281503 Engineering and Design Studies & Plans for capital works	9,532.40
Construction of 30,000 litre communal tank at Kikobero village	Kikobero Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	32,500.00
<i>Capital Purchases</i>				
LCIII: Nyakabande		LCIV: Bufumbira County		2,284,468.84
Sector: Works and Transport				15,687.63
LG Function: District, Urban and Community Access Roads				15,687.63
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,824.63
LCII: Gisorora				
Kabira-Mutolere	Kibaya village	Other Transfers from Central Government	291001 Transfers to Government Institutions	5,824.63
Output: District Roads Maintainence (URF)				9,863.00
LCII: Gasiza				
Gisorora-mbonjera - matinza	Kiburara-Bugara-Kabumba-Burunga-Chibumba-Gikoro Villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,707.00
LCII: Gisorora				
Gisorora - Bubaga		Unspent balances – Conditional Grants	263367 Sector Conditional Grant (Non-Wage)	3,156.00
<i>Lower Local Services</i>				
Sector: Education				1,957,429.08
LG Function: Pre-Primary and Primary Education				1,231,574.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Rwingwe				
Gikoro P/S		Transitional Development Grant	312101 Non-Residential Buildings	40,000.00
Matinza P/S		Transitional Development Grant	312101 Non-Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation				12,000.00
LCII: Rwingwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gikoro PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,139,574.99
LCII: Gasiza				
Mutolere PS	Mutolere "A" Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	365,250.15
Gakenke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,317.00
Chuhu PS	Chuhu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,139.50
Chuhu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.00
Kagera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,914.00
Kagera PS	Ruburankono Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,940.61
Mutolere PS	Mutolere "A" Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,384.00
Gakenke PS	Mburabuturo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,581.22
LCII: Gisorora				
Nyakabande PS	Nyakabande Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,411.00
Nyakabande PS	Nyakabande Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,003.00
Gisorora PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,973.00
Gisorora PS	Kanyabukungu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	187,362.90
LCII: Rwingwe				
Matinza PS	Butuga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	178,147.45
Matinza PS	Butuga Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,797.00
Gikoro PS	Gikoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,151.17

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gikoro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,375.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				410,152.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				410,152.83
LCII: Gasiza				
St. Paul's Mutolere SS	Mutolere "A" Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	243,900.64
St Gertrude Vocational SS	Mutolere Parish Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	166,252.18
<i>Lower Local Services</i>				
LG Function: Skills Development				315,701.27
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				315,701.27
LCII: Gisorora				
kisoro Technical Institute	kabaya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	181,501.27
Kisoro Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				311,352.14
LG Function: Primary Healthcare				2,787.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787.14
LCII: Gisorora				
Nyakabande HCII	Nyakabande Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
Mburabuturo HCII	Mburabuturo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>Lower Local Services</i>				
LG Function: District Hospital Services				308,565.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				308,565.00
LCII: Gasiza				
Mutolere hospital	Mutolere Village	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	292,489.65
Mutolere School of Nursing and Midwifery	Mutolere Village	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	16,075.35
<i>Lower Local Services</i>				
LCIII: Nyakinama		LCIV: Bufumbira County		976,735.73
Sector: Works and Transport				31,948.56

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				31,948.56
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,091.49
LCII: Rwaramba				
Bikoro-Rwaramba ss	Kabaya and Murambi	Other Transfers from Central Government	291001 Transfers to Government Institutions	4,091.49
Output: District Roads Maintainence (URF)				27,857.07
LCII: Chihe				
Kamonyi- Buhayo-Nyakinama	zindiro-Gase-Buzigambogo-Bugwene-Buhayo-Taba-Kanyamegeri-Kangoma Villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,285.00
LCII: Rwaramba				
Natete- Bupfumpfu-Nturo	Nyabitare, Bupfumofu, Bihanga and Busera villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	19,572.07
<i>Lower Local Services</i>				
Sector: Education				939,079.65
<i>LG Function: Pre-Primary and Primary Education</i>				895,993.84
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Chihe				
Mubuga PS		Development Grant	312101 Non-Residential Buildings	12,000.00
LCII: Mbuga				
Mbuga PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				871,993.84
LCII: Chihe				
Kaboko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,080.00
Kaboko PS	Gikoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,757.23
Chihe PS	Kanyamageri Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,888.30
Mubuga PS	Kannyogo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,748.00
Chihe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,172.00
LCII: Mbuga				
Mbuga PS	Bugwene Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,904.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbuga PS	Bugwene Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,116.48
Ngezi PS	Taba Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
Gasave PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,465.00
Ngezi PS	TABA Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,772.44
Mubuga PS	Kannyogo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	132,898.56
LCII: Rwaramba				
Mugatete PS	Gatete Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,874.39
Rwaramba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,851.00
Rwaramba PS	Murambi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	139,008.31
Mugatete PS	Gatete Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,003.00
Gasave PS	Gasave Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,397.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,085.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,085.81
LCII: Rwaramba				
Rwaramba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,085.81
<i>Lower Local Services</i>				
Sector: Health				5,707.52
LG Function: Primary Healthcare				5,707.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,707.52
LCII: Chihe				
Chihe HCII	Gifunzo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: Rwaramba				
Nyakinama HCIII	Nyakabaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nyarubuye		<i>LCIV: Bufumbira County</i>		1,024,751.89
Sector: Works and Transport				47,271.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,271.19</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,232.19
LCII: Karambi				
Nyarubuye- Kirwa mine	Kirwa village	Other Transfers from Central Government	291001 Transfers to Government Institutions	4,232.19
Output: District Roads Maintainence (URF)				43,039.00
LCII: Busengo				
Rwanzu -Rugabano		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,551.00
Mwaro -Busengo-Kinanira	Mwaro,Bucuzi,Kagyeyo, Rurangara, Busigy, Gitovu and Kinanira villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	33,413.00
LCII: Karambi				
Ruko -Maziba	Rutundwe and ruhandanzovu villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,075.00
<i>Lower Local Services</i>				
Sector: Education				868,710.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>724,813.76</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Karambi				
Rwanzu PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Gihuranda PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				700,813.76
LCII: Busengo				
Busengo PS	Kabaya Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,980.60
Busengo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,339.00
Bushekwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,920.00
Bushekwe PS	Busenyangabo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,904.56
Rubona PS	Karambo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.00

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)
Rwanzu PS	Gatete Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	170,302.01
Kageyo PS	Kageyo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,733.30
Rubona PS	Karambo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,451.09
Kageyo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,295.00
LCII: Karambi				
Ruko PS	Ruko Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	15,533.88
Gihuranda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,383.00
Kinyababa PS	Kinyababa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,668.00
Gihuranda PS	Kabagara Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,976.10
Rwanzu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,258.00
Kinyababa PS	Kinyababa Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,368.23
Ruko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,665.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,896.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,896.53
LCII: Karambi				
St. Rwanzu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,690.86
St. Peter's Rwanzu SS	Gatete Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,205.67
<i>Lower Local Services</i>				
Sector: Health				7,101.09
LG Function: Primary Healthcare				7,101.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101.09
LCII: Busengo				

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)
Busengo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
LCII: Karambi				
Gapfurizo HCII	Gapfurizo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
Nyarubuye HCIII	Kirwa Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				
Sector: Water and Environment				101,669.33
LG Function: Rural Water Supply and Sanitation				101,669.33
<i>Capital Purchases</i>				
Output: Spring protection				4,136.93
LCII: Busengo				
Kamugondo	Busenyangabo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,136.93
Output: Construction of piped water supply system				97,532.40
LCII: Busengo				
Construction of Gatera GFS phase II	Gatera Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	88,000.00
LCII: Karambi				
Construction of 10,000 litre ferocement tank at Ruko primary school	Ruko Village	Donor Funding	281503 Engineering and Design Studies & Plans for capital works	9,532.40
<i>Capital Purchases</i>				
LCIII: Nyarusiza		LCIV: Bufumbira County		1,672,706.33
Sector: Works and Transport				25,367.16
LG Function: District, Urban and Community Access Roads				25,367.16
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,181.21
LCII: Gitenderi				
Mubande bridge	Mubande village	Other Transfers from Central Government	291001 Transfers to Government Institutions	6,181.21
Output: District Roads Maintainence (URF)				19,185.95
LCII: Gitenderi				
Nyarusiza -Rurembwe - Chanika	buhangura, mubuga, Ndego, kabande, and nzogera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	19,185.95
<i>Lower Local Services</i>				
Sector: Education				1,609,131.65
LG Function: Pre-Primary and Primary Education				1,231,629.34
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Mabungo				
Nyagisenyi PS		Development Grant	312101 Non- Residential Buildings	12,000.00

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rukongi				
Rukongi PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,207,629.34
LCII: Gasovu				
Nyagisenyi PS	Nyagisenyi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,596.72
Nyakabaya PS	Kabaya Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,428.00
Nyakabaya PS	Kabaya Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,407.40
Gasovu PS	Gasovu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	174,402.49
Gasovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,328.00
Nyagisenyi PS	Nyagisenyi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,946.00
LCII: Gitenderi				
Rukongi PS	Nyagihenge Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	6,219.04
Rurembwe PS	Mwanjari Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	131,335.73
Rurembwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,433.00
LCII: Mabungo				
Kabindi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,474.00
Bikoro PS	Bikoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,461.85
Mabungo PS	Bikoro Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.00
Kabuhungiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,989.00
Bikoro PS	Bikoro Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,351.00

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)
Mabungo PS	Bikoro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,917.78
Kabindi PS	Nshora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	149,178.19
Kabuhungiro PS	Rusisiro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	288,982.39
<i>LCII: Rukongi</i>				
Gitenderi PS	Matyazo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	156,963.76
Gitenderi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,713.00
Rukongi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,689.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				377,502.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				377,502.31
<i>LCII: Mabungo</i>				
Kabindi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	99,128.78
Kabindi SS	Nshora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	278,373.53
<i>Lower Local Services</i>				
Sector: Health				5,707.52
LG Function: Primary Healthcare				5,707.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,707.52
<i>LCII: Gasovu</i>				
Gasovu HCII	Bushoka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>LCII: Mabungo</i>				
Nyarusiza HCIII	Kigarama Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
<i>Lower Local Services</i>				
Sector: Water and Environment				32,500.00
LG Function: Rural Water Supply and Sanitation				32,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				32,500.00
<i>LCII: Gitenderi</i>				
Construction of 30,000 litre communal tank at Rucantege village	Ruchatege Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	32,500.00

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)
<i>Capital Purchases</i>				
LCIII: Nyundo		<i>LCIV: Bufumbira County</i>		817,006.42
Sector: Works and Transport				31,551.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,551.21</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				3,212.21
LCII: Nyundo				
Rugarambiro-Mukungu	Rugarambiro and Mufumba villages	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,212.21
Output: District Roads Maintainence (URF)				28,339.00
LCII: Bubuye				
Kabahunde -Mukozi	Musezero,Rurembo,Rwebikoko and muchiro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,945.00
LCII: Nyundo				
Murara _Foto - Muhanga	Rukoro,Kagorogoro, Mulehe,Kibuyeand Kiriba villages	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	24,394.00
<i>Lower Local Services</i>				
Sector: Education				768,821.72
<i>LG Function: Pre-Primary and Primary Education</i>				<i>593,807.47</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				48,000.00
LCII: Bubuye				
Muhanga PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Kasoni PS		Development Grant	312101 Non-Residential Buildings	12,000.00
LCII: Nyundo				
Mukungu PS		Development Grant	312101 Non-Residential Buildings	12,000.00
Bizenga PS		Development Grant	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				545,807.47
LCII: Bubuye				
Mulehe PS	Mulehe Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,548.00
Muhanga PS	Kiriba Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,598.84
Muhanga PS	Kiriba Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,631.00
Mulehe PS	Mulehe Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,254.74
LCII: Nyundo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashingye PS	Rwebikonko Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,362.55
Kasoni PS	Matyazo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	6,214.88
Rugarambiro PS	Buzaniro Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,200.64
Kashingye PS	Rwebikonko Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,367.00
Bizenga PS	Rusave Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,243.99
Kasoni PS	Matyazo Vullage	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,589.00
Mukungu PS	Mukungu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,499.23
Bizenga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,183.00
Mukungu PS	Mukungu Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,500.00
Rugarambiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,360.00
Ntuuro PS	Kiriba Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,731.60
Nyundo Cope	Rusave Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,500.00
Ntuuro PS	Kiriba Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,023.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				175,014.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,014.25
LCII: Bubuye				
Muhanga SS	Kiriba Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,863.40
LCII: Nyundo				
Muhanga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,150.86
<i>Lower Local Services</i>				
Sector: Health				7,101.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				7,101.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,101.09
<i>LCII: Bubuye</i>				
Mulehe HCII	Mulehe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>LCII: Nyundo</i>				
Bukimbiri HCIII	Musezero Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,313.96
Ikamiro HCII	Ikamiro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				9,532.40
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,532.40
<i>LCII: Nyundo</i>				
Construction of 10,000 litre ferrocement tank at Kasoni primary school	Kasoni Village	Donor Funding	281503 Engineering and Design Studies & Plans for capital works	9,532.40
<i>Capital Purchases</i>				