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# Vote:526 Kisoro District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KASOZI SULAIMAN**

**Date: 11/12/2019**

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

**Vote:526 Kisoro District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	820,108	205,026	25%
<b>Discretionary Government Transfers</b>	3,787,081	974,188	26%
<b>Conditional Government Transfers</b>	29,759,080	8,066,393	27%
<b>Other Government Transfers</b>	2,003,022	1,088,834	54%
<b>External Financing</b>	1,331,849	68,204	5%
<b>Total Revenues shares</b>	<b>37,701,140</b>	<b>10,402,645</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,428,920	2,067,430	1,802,836	47%	41%	87%
Finance	591,762	112,924	70,288	19%	12%	62%
Statutory Bodies	751,893	136,973	77,156	18%	10%	56%
Production and Marketing	1,245,391	322,198	274,655	26%	22%	85%
Health	8,702,396	2,051,684	1,757,402	24%	20%	86%
Education	18,531,657	4,916,044	4,064,032	27%	22%	83%
Roads and Engineering	954,329	199,043	72,310	21%	8%	36%
Water	538,784	170,355	22,886	32%	4%	13%
Natural Resources	338,218	62,104	50,847	18%	15%	82%
Community Based Services	793,836	75,540	57,993	10%	7%	77%
Planning	680,634	116,194	108,818	17%	16%	94%
Internal Audit	78,049	13,801	12,195	18%	16%	88%
Trade, Industry and Local Development	65,272	13,707	9,589	21%	15%	70%
<b>Grand Total</b>	<b>37,701,140</b>	<b>10,257,997</b>	<b>8,381,007</b>	<b>27%</b>	<b>22%</b>	<b>82%</b>
<i>Wage</i>	25,022,676	6,255,669	5,645,147	25%	23%	90%
<i>Non-Wage Recurrent</i>	8,761,114	3,225,624	2,631,588	37%	30%	82%
<i>Domestic Devt</i>	2,585,502	708,501	104,272	27%	4%	15%
<i>Donor Devt</i>	1,331,849	68,204	0	5%	0%	0%

**Vote:526 Kisoro District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had an annual budget of Ushs 37,701,140,000 and receipts in the quarter amounting to 10,257,997,000 denoting 27% performance. This high percentage was because of Discretionary Government Transfers that performed at 26% Local revenue performed at 25% because local service tax was remitted by end of quarter one. Discretionary Government transfers performed at 26% the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 27%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted. Other Government Transfers stood at 54% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 0%. Donor funding performed poorly at 5% because of UNHCR did not fulfil its obligations and most other donors apart from World Health Organization and UNICEF The overall performance during the quarter was 22% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules and as indicated below. Community Based Services performed poorly because Ministry of Gender did not release money for Projects money for Uganda Women Enterprise Projects and Youth Livelihood Projects. Water performed poorly because development projects were not yet awarded by end of first quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>820,108</b>	<b>205,026</b>	<b>25 %</b>
Local Services Tax	91,688	131,652	144 %
Land Fees	24,000	1,320	6 %
Local Hotel Tax	32,950	1,366	4 %
Application Fees	10,000	60	1 %
Business licenses	68,743	1,660	2 %
Liquor licenses	50,870	4,460	9 %
Other licenses	35,200	5,210	15 %
Miscellaneous and unidentified taxes	33,860	1,292	4 %
Sale of (Produced) Government Properties/Assets	5,140	0	0 %
Rates – Produced assets – from other govt. units	16,021	3,880	24 %
Park Fees	0	4,177	0 %
Animal & Crop Husbandry related Levies	189,272	22,003	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,450	102	1 %
Registration of Businesses	2,480	637	26 %
Agency Fees	0	2,432	0 %
Inspection Fees	8,000	0	0 %
Market /Gate Charges	209,958	23,656	11 %
Other Fees and Charges	25,475	1,120	4 %
<b>2a.Discretionary Government Transfers</b>	<b>3,787,081</b>	<b>974,188</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	840,220	210,055	25 %
Urban Unconditional Grant (Non-Wage)	21,561	5,390	25 %
District Discretionary Development Equalization Grant	315,791	105,264	33 %
Urban Unconditional Grant (Wage)	223,366	55,841	25 %
District Unconditional Grant (Wage)	2,372,917	593,229	25 %

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Urban Discretionary Development Equalization Grant	13,228	4,409	33 %
<b>2b. Conditional Government Transfers</b>	<b>29,759,080</b>	<b>8,066,393</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	22,426,394	5,606,599	25 %
Sector Conditional Grant (Non-Wage)	3,639,227	1,116,858	31 %
Sector Development Grant	1,746,681	582,227	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100 %
Pension for Local Governments	992,408	248,102	25 %
Gratuity for Local Governments	571,416	142,854	25 %
<b>2c. Other Government Transfers</b>	<b>2,003,022</b>	<b>1,088,834</b>	<b>54 %</b>
Support to PLE (UNEB)	17,600	0	0 %
Uganda Road Fund (URF)	555,735	138,934	25 %
Uganda Wildlife Authority (UWA)	949,900	949,900	100 %
Youth Livelihood Programme (YLP)	460,000	0	0 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
<b>3. External Financing</b>	<b>1,331,849</b>	<b>68,204</b>	<b>5 %</b>
United Nations Children Fund (UNICEF)	476,849	26,754	6 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	290,000	0	0 %
World Health Organisation (WHO)	236,732	41,450	18 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
<b>Total Revenues shares</b>	<b>37,701,140</b>	<b>10,402,645</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 25% because of the local service tax that performed very well since it is deducted in the first quarter

**Cumulative Performance for Central Government Transfers**

The District planned to receive annually 33,546,161,000 shillings and in the first quarter the actual received 9,040,581,000 instead of 8,386,540,405. This over performance was due to release of sector conditional grant non wage for UPE and USE which released in three terms and sector development grants which are also released in three quarters thus causing an increasing of 2% on conditional Government transfers.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers stood at 54% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 0%.

**Cumulative Performance for External Financing**

Donor funding performed poorly at 5% because of UNHCR did not fulfil its obligations and most other donors apart from World Health Organization and UNICEF

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,058,345	252,845	24 %	264,586	252,845	96 %
District Production Services	187,046	21,810	12 %	46,761	21,810	47 %
<b>Sub- Total</b>	<b>1,245,391</b>	<b>274,655</b>	<b>22 %</b>	<b>311,348</b>	<b>274,655</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	883,579	72,310	8 %	220,895	72,310	33 %
District Engineering Services	70,750	0	0 %	17,687	0	0 %
<b>Sub- Total</b>	<b>954,329</b>	<b>72,310</b>	<b>8 %</b>	<b>238,582</b>	<b>72,310</b>	<b>30 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	65,272	9,589	15 %	16,318	9,589	59 %
<b>Sub- Total</b>	<b>65,272</b>	<b>9,589</b>	<b>15 %</b>	<b>16,318</b>	<b>9,589</b>	<b>59 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,564,215	3,025,954	24 %	3,141,054	3,025,954	96 %
Secondary Education	4,836,890	911,822	19 %	1,209,222	911,822	75 %
Skills Development	496,150	93,575	19 %	124,037	93,575	75 %
Education & Sports Management and Inspection	629,403	31,449	5 %	157,351	31,449	20 %
Special Needs Education	5,000	1,233	25 %	1,250	1,233	99 %
<b>Sub- Total</b>	<b>18,531,657</b>	<b>4,064,032</b>	<b>22 %</b>	<b>4,632,914</b>	<b>4,064,032</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	247,319	61,830	25 %	61,830	61,830	100 %
District Hospital Services	348,157	87,039	25 %	87,039	87,039	100 %
Health Management and Supervision	8,106,921	1,608,533	20 %	2,026,730	1,608,533	79 %
<b>Sub- Total</b>	<b>8,702,396</b>	<b>1,757,402</b>	<b>20 %</b>	<b>2,175,599</b>	<b>1,757,402</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	538,784	22,886	4 %	134,696	22,886	17 %
Natural Resources Management	338,218	50,847	15 %	84,554	50,847	60 %
<b>Sub- Total</b>	<b>877,001</b>	<b>73,733</b>	<b>8 %</b>	<b>219,250</b>	<b>73,733</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	793,836	57,993	7 %	198,459	57,993	29 %
<b>Sub- Total</b>	<b>793,836</b>	<b>57,993</b>	<b>7 %</b>	<b>198,459</b>	<b>57,993</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,428,920	1,802,836	41 %	1,107,230	1,802,836	163 %
Local Statutory Bodies	751,893	77,156	10 %	187,973	77,156	41 %
Local Government Planning Services	680,634	108,818	16 %	170,158	108,818	64 %
<b>Sub- Total</b>	<b>5,861,447</b>	<b>1,988,810</b>	<b>34 %</b>	<b>1,465,362</b>	<b>1,988,810</b>	<b>136 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	591,762	70,288	12 %	147,940	70,288	48 %
Internal Audit Services	78,049	12,195	16 %	19,512	12,195	62 %
<i>Sub- Total</i>	<b>669,811</b>	<b>82,483</b>	<b>12 %</b>	<b>167,453</b>	<b>82,483</b>	<b>49 %</b>
<b>Grand Total</b>	<b>37,701,140</b>	<b>8,381,007</b>	<b>22 %</b>	<b>9,425,285</b>	<b>8,381,007</b>	<b>89 %</b>

**Vote:526 Kisoro District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,371,120</b>	<b>2,063,163</b>	<b>47%</b>	<b>1,092,780</b>	<b>2,063,163</b>	<b>189%</b>
District Unconditional Grant (Non-Wage)	115,742	28,936	25%	28,936	28,936	100%
District Unconditional Grant (Wage)	818,266	204,482	25%	204,567	204,482	100%
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100%	90,788	363,153	400%
Gratuity for Local Governments	571,416	142,854	25%	142,854	142,854	100%
Locally Raised Revenues	114,680	14,347	13%	28,670	14,347	50%
Multi-Sectoral Transfers to LLGs_NonWage	222,190	55,548	25%	55,548	55,548	100%
Multi-Sectoral Transfers to LLGs_Wage	223,366	55,841	25%	55,841	55,841	100%
Other Transfers from Central Government	949,900	949,900	100%	237,475	949,900	400%
Pension for Local Governments	992,408	248,102	25%	248,102	248,102	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>57,800</b>	<b>4,267</b>	<b>7%</b>	<b>14,450</b>	<b>4,267</b>	<b>30%</b>
District Discretionary Development Equalization Grant	12,800	4,267	33%	3,200	4,267	133%
External Financing	45,000	0	0%	11,250	0	0%
<b>Total Revenues shares</b>	<b>4,428,920</b>	<b>2,067,430</b>	<b>47%</b>	<b>1,107,230</b>	<b>2,067,430</b>	<b>187%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,041,632	260,324	25%	260,408	260,324	100%
Non Wage	3,329,489	1,538,987	46%	832,372	1,538,987	185%
<b>Development Expenditure</b>						
Domestic Development	12,800	3,525	28%	3,200	3,525	110%
External Financing	45,000	0	0%	11,250	0	0%

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<b>Total Expenditure</b>	<b>4,428,920</b>	<b>1,802,836</b>	<b>41%</b>	<b>1,107,230</b>	<b>1,802,836</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>263,853</b>	<b>13%</b>			
Wage		0				
Non Wage		263,853				
<b>Development Balances</b>		<b>741</b>	<b>17%</b>			
Domestic Development		741				
External Financing		0				
<b>Total Unspent</b>		<b>264,594</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Admin department planned to receive UGX 1,107,230,000 in quarter one but received 2,067,430,000 which is 187% of the quarterly budget and 47% of the annual budget of UGX 4,428,920,000. This over performance is due to General Public Service Pension Arrears (Budgeting) that performed at 400% since it's always release once in quarter one and Other Transfers from Central Government from UWA that performed at 400% because UWA remitted all the planned money in first quarter. Wage 100 as required and nonwage performed at 185% because of pension arrears and other government transfers that over performed. Development performed at 110% above 100 because DDEG is released at 1/3 of the budget not 1/4.

**Reasons for unspent balances on the bank account**

The unspent balance of UgX 263,853,000 is nonwage shs 263,853,000 that is pension arrears, other funds for monitoring UWA funds in LLGs and that were to be paid in second quarter and UgX 741,000 development that is will be used to train new staff in second quarter.

**Highlights of physical performance by end of the quarter**

Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration



**Vote:526 Kisoro District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,762</b>	<b>112,924</b>	<b>19%</b>	<b>147,940</b>	<b>112,924</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	75,861	18,965	25%	18,965	18,965	100%
District Unconditional Grant (Wage)	251,312	62,828	25%	62,828	62,828	100%
Locally Raised Revenues	124,524	31,131	25%	31,131	31,131	100%
Multi-Sectoral Transfers to LLGs_NonWage	140,065	0	0%	35,016	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>591,762</b>	<b>112,924</b>	<b>19%</b>	<b>147,940</b>	<b>112,924</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,312	62,444	25%	62,828	62,444	99%
Non Wage	340,450	7,844	2%	85,112	7,844	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>591,762</b>	<b>70,288</b>	<b>12%</b>	<b>147,940</b>	<b>70,288</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,636</b>	<b>38%</b>			
Wage		384				
Non Wage		42,252				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,636</b>	<b>38%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The sector had an annual budget of Ushs 591,762,000. The plan for the quarter was shs147,940,000. However the quarter out turn was shs86,415,000 representing 58% This is due to district locally raised revenue that performed at 15% and multi sectoral transfers that performed at 0%. The poor performance was due to local service tax which had not been remitted to LLGs and local revenue collectors who had not submitted funds.

**Reasons for unspent balances on the bank account**

The unspent balance of 384,000 on wage was a result of payee that had not been paid and 15,743,000 was due to local revenue that had not been allocated to the department.This is due to un submitted revenues by the sub contractors and LST that had not been sent by the centre.

**Highlights of physical performance by end of the quarter**

Finance staff were paid salaries Final Accounts were prepared and submitted.Consultations were carried out,and transport allowance paid

**Vote:526 Kisoro District****Quarter1***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>751,893</b>	<b>136,973</b>	<b>18%</b>	<b>187,973</b>	<b>136,973</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	324,024	81,006	25%	81,006	81,006	100%
District Unconditional Grant (Wage)	223,869	55,967	25%	55,967	55,967	100%
Locally Raised Revenues	204,000	0	0%	51,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>751,893</b>	<b>136,973</b>	<b>18%</b>	<b>187,973</b>	<b>136,973</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,869	50,253	22%	55,967	50,253	90%
Non Wage	528,024	26,903	5%	132,006	26,903	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>751,893</b>	<b>77,156</b>	<b>10%</b>	<b>187,973</b>	<b>77,156</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,817</b>	<b>44%</b>			
Wage		5,714				
Non Wage		54,103				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>59,817</b>	<b>44%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory Bodies planned for shs. 751,893,000= in the financial year 2019/2020 whereby shs. 324,024,000= was under District unconditional (non-wage), shs. 223,869 was unconditional (wage) and 204,000,000 was local revenue. The plan for quarter one was shs. 187,973,000= and the performance for quarter one was shs. 136,973,000= accounting for 73%.. The reasons for under performance was due to local revenue that was not allocated to the sector as a result of low revenue base Under unconditional grant (non-wage) the sector planned for Ug shs. 324,024,000= for the F/Y 2019/2020 and the budget for quarter one was shs. 81,006,000= and the expenditure was shs. 26,903,000= accounting to 20%. The balance was shs. 54,103,000= and the reason for un spent balance was due to the funds (Ex-gratia) for LCI, LCII and Sub-county Councillors that was not paid to them due to their delay to submit their Bank accounts to enable me pay them through Electronic money transfer. Under District unconditional grant (wage) shs. 223,869,000= was planned and the allocation for the quarter one was shs. 55,967,000= and the expenditure was only shs. 50,253,000= with a percentage of 90% hence leaving a balance of shs. 5,714,000=. The reason for un spent balance was due to PAYE that had not been remitted to the concerned institutions.

**Reasons for unspent balances on the bank account**

The reason for un spent balance on wage was due to PAYE that had not been remitted to the concerned institutions while un spent balance on unconditional non-wage of shs. 54,103,000= was due to the funds (Ex-gratia) for LCI, LCII and Sub-county Councillors that was not paid to them due to their delay to submit their Bank accounts to enable me pay them through Electronic money transfer.

**Highlights of physical performance by end of the quarter**

Quarterly reports and proposals were made, consultations with the central Government made, political monitoring was held in health facilities and Hospitals Reports were submitted to contracts committee meetings, Governments projects were monitored, one advert was made Recruitment of staff was done, some staff were disciplined, some staff in education sector were promoted, reports were submitted to PSC, HSC and ESC, some staff were confirmed in service Land inspection, submission of reports to the Ministry of Lands and land transfers were made land board meeting was held land transfers, customary, fee hold applications considered, reports were submitted to MOLHUD and consultations Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker

**Vote:526 Kisoro District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,098,255</b>	<b>273,153</b>	<b>25%</b>	<b>274,564</b>	<b>273,153</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,221	805	25%	805	805	100%
District Unconditional Grant (Wage)	144,000	36,000	25%	36,000	36,000	100%
Locally Raised Revenues	5,645	0	0%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	316,306	79,076	25%	79,076	79,076	100%
Sector Conditional Grant (Wage)	629,084	157,271	25%	157,271	157,271	100%
<b>Development Revenues</b>	<b>147,136</b>	<b>49,045</b>	<b>33%</b>	<b>36,784</b>	<b>49,045</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,281	3,094	33%	2,320	3,094	133%
Sector Development Grant	137,855	45,952	33%	34,464	45,952	133%
<b>Total Revenues shares</b>	<b>1,245,391</b>	<b>322,198</b>	<b>26%</b>	<b>311,348</b>	<b>322,198</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	773,084	181,530	23%	193,271	181,530	94%
Non Wage	325,171	77,292	24%	81,293	77,292	95%
<b>Development Expenditure</b>						
Domestic Development	147,136	15,832	11%	36,784	15,832	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,245,391</b>	<b>274,655</b>	<b>22%</b>	<b>311,348</b>	<b>274,655</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,330</b>	<b>5%</b>			
Wage		11,741				
Non Wage		2,589				
<b>Development Balances</b>		<b>33,213</b>	<b>68%</b>			
Domestic Development		33,213				
External Financing		0				
<b>Total Unspent</b>		<b>47,543</b>	<b>15%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Of the expected recurrent release of sh. 274,563,822, sh. 1411250 was not realised, representing 0.5% shortage arising from LRR which had a quarterly outturn of 0%. This money was released to other departments with more pressing needs and have no CG conditional sources. The recurrent funds were spent on paying salaries, data collection, farmer training, law enforcement and monitoring, supervision and technical backstopping. Gou Dev had a quarterly outturn of 49,045,331 representing 33.33% release instead of the planned 25% because 1/3 of the total annual capital budget allocation was released to prevent procurement delays. Only of the 49,000,000 capital development released, 10,232,400 was utilized to maintain the district research and demo farm. The rest of the money was too little to procure capital items. More released are required to complete procurements in Q2 and Q3.

**Reasons for unspent balances on the bank account**

Requisitions (purchases and advances) were still in process.

**Highlights of physical performance by end of the quarter**

District demo farm maintained, data collected, farmers trained.

**Vote:526 Kisoro District****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,909,103</b>	<b>1,968,632</b>	<b>25%</b>	<b>1,977,276</b>	<b>1,968,632</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,801	3,700	25%	3,700	3,700	100%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Conditional Grant (Non-Wage)	720,082	180,021	25%	180,021	180,021	100%
Sector Conditional Grant (Wage)	7,139,646	1,784,911	25%	1,784,911	1,784,911	100%
<b>Development Revenues</b>	<b>793,293</b>	<b>83,052</b>	<b>10%</b>	<b>198,323</b>	<b>83,052</b>	<b>42%</b>
District Discretionary Development Equalization Grant	8,043	2,681	33%	2,011	2,681	133%
External Financing	748,749	68,204	9%	187,187	68,204	36%
Sector Development Grant	36,501	12,167	33%	9,125	12,167	133%
<b>Total Revenues shares</b>	<b>8,702,396</b>	<b>2,051,684</b>	<b>24%</b>	<b>2,175,599</b>	<b>2,051,684</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,139,646	1,592,958	22%	1,784,911	1,592,958	89%
Non Wage	769,457	164,444	21%	192,364	164,444	85%
<b>Development Expenditure</b>						
Domestic Development	44,544	0	0%	11,136	0	0%
External Financing	748,749	0	0%	187,187	0	0%
<b>Total Expenditure</b>	<b>8,702,396</b>	<b>1,757,402</b>	<b>20%</b>	<b>2,175,599</b>	<b>1,757,402</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>211,230</b>	<b>11%</b>			
Wage		191,954				
Non Wage		19,277				
<b>Development Balances</b>		<b>83,052</b>	<b>100%</b>			
Domestic Development		14,848				
External Financing		68,204				

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

<b>Total Unspent</b>	<b>294,282</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 2,051,684,000 and this represents 24% of the approved Annual Budget of Ugx 8,702,396,000. The sector expected to receive quarterly revenue of Ugx 2,175,599 and only received Ugx 2,051,684 representing 94%. The Under-performance in revenues was attributed to revenues for locally raised revenues that performed at 0% due to competing demands from other departments which do not get conditional grants, External Financing which performed at 36% which were below the target. Wage performed at 89%, Non Wage at 85%, domestic development at 0% and external financing at 0% due to reasons mentioned above.

**Reasons for unspent balances on the bank account**

The Un spent balance was 211,230,000 comprising of 191,954,000 for Wage for newly recruited staff, 19,277,000 for non wage for fuel invoices, 14,848,000 for Domestic development for capital projects still under procurement process & 68,204,000 for external financing for Child health days & Ebola risk communication.

**Highlights of physical performance by end of the quarter**

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



**Vote:526 Kisoro District****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,270,042</b>	<b>4,524,872</b>	<b>26%</b>	<b>4,317,511</b>	<b>4,524,872</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	7,238	1,810	25%	1,810	1,810	100%
District Unconditional Grant (Wage)	91,326	30,442	33%	22,832	30,442	133%
Locally Raised Revenues	11,600	0	0%	2,900	0	0%
Other Transfers from Central Government	17,600	0	0%	4,400	0	0%
Sector Conditional Grant (Non-Wage)	2,484,614	828,205	33%	621,153	828,205	133%
Sector Conditional Grant (Wage)	14,657,664	3,664,416	25%	3,664,416	3,664,416	100%
<b>Development Revenues</b>	<b>1,261,615</b>	<b>391,172</b>	<b>31%</b>	<b>315,404</b>	<b>391,172</b>	<b>124%</b>
District Discretionary Development Equalization Grant	21,293	7,098	33%	5,323	7,098	133%
External Financing	88,100	0	0%	22,025	0	0%
Sector Development Grant	1,152,222	384,074	33%	288,056	384,074	133%
<b>Total Revenues shares</b>	<b>18,531,657</b>	<b>4,916,044</b>	<b>27%</b>	<b>4,632,914</b>	<b>4,916,044</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,748,990	3,349,145	23%	3,687,248	3,349,145	91%
Non Wage	2,521,052	714,888	28%	630,263	714,888	113%
<b>Development Expenditure</b>						
Domestic Development	1,173,515	0	0%	293,379	0	0%
External Financing	88,100	0	0%	22,025	0	0%
<b>Total Expenditure</b>	<b>18,531,657</b>	<b>4,064,032</b>	<b>22%</b>	<b>4,632,914</b>	<b>4,064,032</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>460,840</b>	<b>10%</b>			
Wage		345,714				
Non Wage		115,126				
<b>Development Balances</b>		<b>391,172</b>	<b>100%</b>			

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

Domestic Development	391,172		
External Financing	0		
<b>Total Unspent</b>	<b>852,012</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The total release to the department was 27% against the total sector budget out of which 22% was spent leaving unspent balance of 10%. The over performance in the release is due to the release of 33% for UPE/USE nonwage recurrent. This is explained by the fact that UPE/USE /Tertiary Institutions is released termly not quarterly. DDEG and SFG under performed at 0% in the quarterly allocation because works were expected to start in July but did not take off due to the delayed procurement process. The under performance in local revenue of 0% of the total budget is because the activity is a one off activity to prepare for PLE exams which is released in the second quarter hence 25% was not spent. Wage performed at 23% because principal education officer, inspector and sports had not yet accessed payroll. Nonwage performed at 28% because UPE/USE /Tertiary Institutions' grant is released on termly basis not quarterly hence over performance. Development (DDEG and SFG) performed at 0% because works were expected to start in July but did not take off due to the delayed procurement process and External financing performed at 0% because UNICEF did not fulfill its obligations.

**Reasons for unspent balances on the bank account**

The unspent balance of 10% is due to the delayed procurement process for capital developments and some of the secondary teachers did not assess payroll in the quarter for the wage.

**Highlights of physical performance by end of the quarter**

Under Inspection and monitoring component 139 schools were covered . Non-wage was released to Primary, Secondary and Tertiary Institutions, A team of under 14 boys and girls participated in the National ball games that were held in Iganga and the district choir participated in the national Music competitions that were held in Gulu.

**Vote:526 Kisoro District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>718,579</b>	<b>175,460</b>	<b>24%</b>	<b>179,645</b>	<b>175,460</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	7,348	1,837	25%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,758	34,690	25%	34,690	34,690	100%
Locally Raised Revenues	16,738	0	0%	4,185	0	0%
Other Transfers from Central Government	555,735	138,934	25%	138,934	138,934	100%
<b>Development Revenues</b>	<b>235,750</b>	<b>23,583</b>	<b>10%</b>	<b>58,937</b>	<b>23,583</b>	<b>40%</b>
District Discretionary Development Equalization Grant	40,750	13,583	33%	10,187	13,583	133%
External Financing	165,000	0	0%	41,250	0	0%
Locally Raised Revenues	30,000	10,000	33%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>954,329</b>	<b>199,043</b>	<b>21%</b>	<b>238,582</b>	<b>199,043</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,758	24,396	18%	34,690	24,396	70%
Non Wage	579,821	47,915	8%	144,955	47,915	33%
<b>Development Expenditure</b>						
Domestic Development	70,750	0	0%	17,687	0	0%
External Financing	165,000	0	0%	41,250	0	0%
<b>Total Expenditure</b>	<b>954,329</b>	<b>72,310</b>	<b>8%</b>	<b>238,582</b>	<b>72,310</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,150</b>	<b>59%</b>			
Wage		10,294				
Non Wage		92,856				
<b>Development Balances</b>						
		<b>23,583</b>	<b>100%</b>			
Domestic Development		23,583				
External Financing		0				

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

<b>Total Unspent</b>	<b>126,733</b>	<b>64%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a budget of Shs: 954,329,000 of which Shs: 718,579,000 was under recurrent revenues and Shs 235,750,000 was under development revenues. The break down were: Under recurrent revenues Shs: 7,348,000 was from un conditional Grant Non- wage, 138,758,000 was from unconditional grant (Wage),16,738,000 was from locally raised revenue and Shs: 555,735,000 was from other transfers from central Government. Under development revenues, Shs: 40,750,000 was from district discretionary development equilisation grant ,Shs: 165,000,000 was from External financing and Shs: 30,000,000 was from local raised revenue: The quarter outturn for recurent revenues was Shs: 175,460,000 representing 98% of the approved budget for the quarter. This good performance was due to the fact that all the funds for the Quarter were released as planned. In addition the quarter outturn for development revenues was Shs: 23,583,000 representing 40% which was a fair performance.

**Reasons for unspent balances on the bank account**

The un Spent balances under wage was as result of some staff positions not yet filled eg District Engineer and plant operators. Also the recurrent un spent balances on non- wage was that some wages for Road Gangs had not yet. been paid by end of the quarter. further more some LPO's for service providers especially for fuel for road works and vehicle repairs were still under procurement process. Still the reasons for un spent balances under domestic development are that service providers were being out sourced.

**Highlights of physical performance by end of the quarter**

The department maintained 76.8 Km and 3.25Km of District and Urban roads under routine manual road maintenance respectively. Under routine mechanised maintenance the department worked on 21Km and 2.5 Km of district and Urban roads.

**Vote:526 Kisoro District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,879</b>	<b>23,720</b>	<b>24%</b>	<b>24,720</b>	<b>23,720</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,939	735	25%	735	735	100%
District Unconditional Grant (Wage)	54,978	13,745	25%	13,745	13,745	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,962	9,240	25%	9,240	9,240	100%
<b>Development Revenues</b>	<b>439,905</b>	<b>146,635</b>	<b>33%</b>	<b>109,976</b>	<b>146,635</b>	<b>133%</b>
Sector Development Grant	420,103	140,034	33%	105,026	140,034	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>538,784</b>	<b>170,355</b>	<b>32%</b>	<b>134,696</b>	<b>170,355</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,978	5,423	10%	13,745	5,423	39%
Non Wage	43,901	7,334	17%	10,975	7,334	67%
<b>Development Expenditure</b>						
Domestic Development	439,905	10,130	2%	109,976	10,130	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>538,784</b>	<b>22,886</b>	<b>4%</b>	<b>134,696</b>	<b>22,886</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,963</b>	<b>46%</b>			
Wage		8,322				
Non Wage		2,641				
<b>Development Balances</b>		<b>136,505</b>	<b>93%</b>			
Domestic Development		136,505				
External Financing		0				
<b>Total Unspent</b>		<b>147,468</b>	<b>87%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The total annual budget was shs 538,784,000 while the cumulative out turn was shs 170,,355,000 representing 32% .under the sector conditional grant (none-wage), the annual budget was shs 36,962 and the cumulative our turn was shs 9,240,000 representing 25%. where as the total sector development grant budget was shs 420,103,000 and the cumulative out turn was shs 140,034,000 representing 33%. Also, the budget for transitional development grant was shs 19,802,000 and the cumulative out turn was shs 6,601,000 representing 33%. This good performance was due to timely release of funds from central government. The total quarterly budget was shs 134,696,000 and the quarterly out turn was shs 170,355,000 representing 126%. The quarterly wage expenditure stood at 39%, the non wage expenditure stood at 67% while the quarterly development expenditure stood at 9 %. by the end of the first quarter, procurement process of service providers to carry out construction works was still on going, hence no expenditures on hardware activities.

**Reasons for unspent balances on the bank account**

Procurement process of service providers to carry out construction works was still on going, hence no expenditures on hardware activities.

**Highlights of physical performance by end of the quarter**

District Water and Sanitation Coordination Committee Meeting and extension staff meetings with the community development and the health inspectorate staff were conducted as planned. Establishment and training of water user committees on the new sixteen water points to be constructed was done as planned. Community sensitization on the fulfillment of critical requirements was carried out on the new water sources planned to be constructed Baseline survey for sanitation on the new water sources to be constructed was carried out. Creating rapport with the Sub Country, Parish, and Village Leaders (LC's and VHT's) on Sanitation and hygiene promotion using CLTS approach. triggering and follow up visits in the identified communities.

**Vote:526 Kisoro District****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,243</b>	<b>61,112</b>	<b>24%</b>	<b>63,811</b>	<b>61,112</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	16,943	4,236	25%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	55,015	25%	55,015	55,015	100%
Locally Raised Revenues	10,795	0	0%	2,699	0	0%
Sector Conditional Grant (Non-Wage)	7,447	1,862	25%	1,862	1,862	100%
<b>Development Revenues</b>	<b>82,975</b>	<b>992</b>	<b>1%</b>	<b>20,744</b>	<b>992</b>	<b>5%</b>
District Discretionary Development Equalization Grant	2,975	992	33%	744	992	133%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>338,218</b>	<b>62,104</b>	<b>18%</b>	<b>84,554</b>	<b>62,104</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,058	44,952	20%	55,015	44,952	82%
Non Wage	35,185	5,895	17%	8,796	5,895	67%
<b>Development Expenditure</b>						
Domestic Development	2,975	0	0%	744	0	0%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>338,218</b>	<b>50,847</b>	<b>15%</b>	<b>84,554</b>	<b>50,847</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,265</b>	<b>17%</b>			
Wage		10,063				
Non Wage		202				
<b>Development Balances</b>		<b>992</b>	<b>100%</b>			
Domestic Development		992				
External Financing		0				
<b>Total Unspent</b>		<b>11,257</b>	<b>18%</b>			

**Vote:526 Kisoro District****Quarter1****Summary of Workplan Revenues and Expenditure by Source**

The Natural resources department planned for 338,218,000/= for the financial year 2019/2020. The amount planned under recurrent revenues was 255,243,000/= and this included 16,943,000/= for District Unconditional Grant (Non-Wage), 220,058,000/= for District Unconditional Grant (Wage), 10,795,000 for Locally Raised Revenues and 7,447,000/= for Sector Conditional Grant (Non-Wage). Under development revenue, amount of funds planned for was 82,975,000/= which include District Discretionary Development Equalization Grant of 2,950,000/= and donor funding expected from UNHCR of 80,000,000/=. The quarter performance was at 73%. The quarter performance for recurrent revenues was 76% while for development revenues it was at 5%. The poor performance was due to non-release of Local raised revenue and external/donor funding from UNHCR which performed at 0%. The poor performance on Local revenue was due to lower district tax base while under UNHCR planned funds were released in the fourth quarter as had been budgeted pending signing of the project partnership agreement. The quarter one performance for District Unconditional, Sector Conditional Grant (Non-Wage) and District Unconditional Grant (Wage) was 100% implying that these funds were released according to the budget. District Discretionary Development Equalization Grant performed at 133%. The total expenditure for the quarter was 50,847,000/= accounting for 60%. There was a total unspent balance of 11,257,000/= accounting for 18%. 10,265,000/= unspent balance was under recurrent revenue on wage and accounted for 17% and 992,000 revenues on DDDEG (100%).

**Reasons for unspent balances on the bank account**

Unspent balance of 10,063,000/= on Wage was salary for forestry officer who was not paid in addition to tax deductions which had not been remitted. Unspent balance of 992,000/= on DDDEG was to be spent in in the second quarter.

**Highlights of physical performance by end of the quarter**

2 Compliance monitoring for Gitundwe wetland and wolfram mining in Bukimbiri made. 7ha planted with trees in different subcounties in the district. Tree nursery established and maintained at the district. 1 compliance monitoring of forests and timber stores made in the municipality 2 compliance monitoring of Rwnkima and kazogo forest. 20 ha of Gitundwe wetland restored. 4 compliance monitoring of Bizenga wetland in Nyundo, Chotsa bay wetland in Nyakinama, Kyorero, Nyumba wetlands in Busanza 1 project for the construction of Kagandi bridge in Busanza subcounty inspected and EIS report reviewed. 2 new land disputes settled in Kirundo subcounty 1 travel to the ministry made to the MLHUD for consultations on Physical Planning issues 1 Physical Planning meeting conducted 1 land inspection made in Muramba subcounty 1 update of drawings and new cadastral sheets conducted due to new surveys done within Kisoro district 1 survey made in Nyarukumba in Kyanika Town Council



**Vote:526 Kisoro District****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,836</b>	<b>74,540</b>	<b>23%</b>	<b>82,709</b>	<b>74,540</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	7,954	1,989	25%	1,989	1,989	100%
District Unconditional Grant (Wage)	257,325	58,415	23%	64,331	58,415	91%
Locally Raised Revenues	9,012	0	0%	2,253	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,545	14,136	25%	14,136	14,136	100%
<b>Development Revenues</b>	<b>463,000</b>	<b>1,000</b>	<b>0%</b>	<b>115,750</b>	<b>1,000</b>	<b>1%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	460,000	0	0%	115,000	0	0%
<b>Total Revenues shares</b>	<b>793,836</b>	<b>75,540</b>	<b>10%</b>	<b>198,459</b>	<b>75,540</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,325	42,973	17%	64,331	42,973	67%
Non Wage	73,511	15,020	20%	18,378	15,020	82%
<b>Development Expenditure</b>						
Domestic Development	463,000	0	0%	115,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>793,836</b>	<b>57,993</b>	<b>7%</b>	<b>198,459</b>	<b>57,993</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,547</b>	<b>22%</b>			
Wage		15,442				
Non Wage		1,105				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>17,547</b>	<b>23%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Community Department budgeted for 793,836,000 in FY 2019/2020 and this included 330,836,000 on recurrent revenues and 463,000,000 on development revenues. The money released was 81,456,000 representing 41% and this was because local revenue, YLP and UWEP funds were not released by central government. The total expenditure for Quarter 1/was 57,993,000 accounting for 29%

**Reasons for unspent balances on the bank account**

There was unspent balance of 22,463,000 accounting for 28%. The unspent balance on wage was as a result of staff who were promoted and were not receiving their salaries yet.

**Highlights of physical performance by end of the quarter**

Community mobilisation in the 13 LLGs and 1 town council was carried out, OVCMIS data was collected, entered and disseminated, Gender rises decay d data was collected d and dimminated in the 5 LLGs, women executive and council meetings were held, youth executive meeting was conducted, disability and elderly council meetings were held,

**Vote:526 Kisoro District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,757</b>	<b>39,235</b>	<b>16%</b>	<b>61,189</b>	<b>39,235</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	47,503	11,876	25%	11,876	11,876	100%
District Unconditional Grant (Wage)	89,838	22,460	25%	22,460	22,460	100%
Locally Raised Revenues	107,416	4,900	5%	26,854	4,900	18%
<b>Development Revenues</b>	<b>435,876</b>	<b>76,959</b>	<b>18%</b>	<b>108,969</b>	<b>76,959</b>	<b>71%</b>
District Discretionary Development Equalization Grant	29,883	9,961	33%	7,471	9,961	133%
External Financing	205,000	0	0%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200,993	66,998	33%	50,248	66,998	133%
<b>Total Revenues shares</b>	<b>680,634</b>	<b>116,194</b>	<b>17%</b>	<b>170,158</b>	<b>116,194</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,838	17,289	19%	22,460	17,289	77%
Non Wage	154,919	16,744	11%	38,730	16,744	43%
<b>Development Expenditure</b>						
Domestic Development	230,876	74,785	32%	57,719	74,785	130%
External Financing	205,000	0	0%	51,250	0	0%
<b>Total Expenditure</b>	<b>680,634</b>	<b>108,818</b>	<b>16%</b>	<b>170,158</b>	<b>108,818</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,202</b>	<b>13%</b>			
Wage		5,171				
Non Wage		31				
<b>Development Balances</b>		<b>2,174</b>	<b>3%</b>			
Domestic Development		2,174				
External Financing		0				
<b>Total Unspent</b>		<b>7,376</b>	<b>6%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The planning department received UGX 116,194,000 in quarter one which is 17% of the annual budget of UGX 680,634,000. The plan for the quarter is 170,158,000 but the department received 116,194,000 representing 68% of the quarterly plan. This poor performance is due to local revenue that performed at 5% and donor that performed at 0%. Wage performed at 77% represented by shs 17,289,000 because the deductions for quarter one were not made. Non-wage performed at 32% because there was no LRR that was warranted in quarter 1. Development performed at 130% above 100 because DDEG is released at 1/3 of the budget not 1/4. Donor performed at 0% because UNICEF gave any donor to the Department this quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 7,376,000 is wage shs 5,171,000 deductions that were to be transferred in second quarter and UGX 2,174,000 development that is for furniture that will be bought in third quarter after q3 DDEG release.

**Highlights of physical performance by end of the quarter**

Quarter four report made and submitted to ministry of finance, 2 consultative travels made, stationary, small office Equipment bought and internal assessment made mentoring of LLGs done and office computers serviced and maintained

**Vote:526 Kisoro District****Quarter1***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,049</b>	<b>13,801</b>	<b>18%</b>	<b>19,512</b>	<b>13,801</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	12,017	3,004	25%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	10,797	25%	10,797	10,797	100%
Locally Raised Revenues	22,846	0	0%	5,712	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>78,049</b>	<b>13,801</b>	<b>18%</b>	<b>19,512</b>	<b>13,801</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	9,190	21%	10,797	9,190	85%
Non Wage	34,863	3,004	9%	8,716	3,004	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,049</b>	<b>12,195</b>	<b>16%</b>	<b>19,512</b>	<b>12,195</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,606</b>	<b>12%</b>			
Wage		1,606				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,606</b>	<b>12%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for revenue and expenditure was Shs.78,049,000 out of which Shs .43,186,000 was unconditional wage ,Shs 12,017,000 was unconditional non wage and local revenue was Shs.22,846,000.The funds release for the quarter was Shs.3,004,000 for unconditional grant no-wage representing 25% budget spent,release for the quarter of Shs 10,797,000 unconditional wage representing 25% budget spent and for local revenue release was zero representing 0% .The total revenue allocated for the quarter was Shs.13,801,000 representing 18% and the total expenditure was Shs 12,195,000 representing 12% leaving a balance of Shs 1,606,000 unspent

**Reasons for unspent balances on the bank account**

Unspent balance of Shs 1,606,000 was for taxes which had not been remitted to statutory bodies

**Highlights of physical performance by end of the quarter**

Audit Report and work plans produced and submitted

**Vote:526 Kisoro District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,272</b>	<b>13,707</b>	<b>21%</b>	<b>16,318</b>	<b>13,707</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,000	8,390	21%	10,000	8,390	84%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,272	4,318	25%	4,318	4,318	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,272</b>	<b>13,707</b>	<b>21%</b>	<b>16,318</b>	<b>13,707</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	4,271	11%	10,000	4,271	43%
Non Wage	25,272	5,318	21%	6,318	5,318	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,272</b>	<b>9,589</b>	<b>15%</b>	<b>16,318</b>	<b>9,589</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,119</b>	<b>30%</b>			
Wage		4,119				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,119</b>	<b>30%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received UGX 13,707,00 for quarter .1 representing 84% of the total budget. allocated for that quarter. under district unconditional grant,the sector 10,000,000 and spent 4,271,000, representing 43% .under non wage the planned budget was 6,318,000 and total expenditure representing 84% . under locally raised revenue the planned budget was 1,000,000, received was 0 shillings representing 0% expenditure. under sector conditional grant non was total planned was 4,318,000,and expenditure represented 100% under non wage conditional grant was 1,000,000 and was spent .

**Reasons for unspent balances on the bank account**

under payment of salaries to the 3 staff,

**Highlights of physical performance by end of the quarter**

all activities are soft ware .



## Vote:526 Kisoro District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.		Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district function held, Disasters managed.
211101 General Staff Salaries	818,266	160,853	20 %		160,853
211103 Allowances (Incl. Casuals, Temporary)	22,938	3,734	16 %		3,734
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221007 Books, Periodicals & Newspapers	3,095	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	9,200	8,400	91 %		8,400
221011 Printing, Stationery, Photocopying and Binding	4,135	614	15 %		614
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	639	112	18 %		112
222003 Information and communications technology (ICT)	2,560	620	24 %		620

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

223005 Electricity	12,000	0	0 %	0
223006 Water	3,000	628	21 %	628
224004 Cleaning and Sanitation	2,000	300	15 %	300
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	29,856	1,299	4 %	1,299
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	1,185	7 %	1,185
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	818,266	160,853	20 %	160,853
Non Wage Rect:	165,022	19,293	12 %	19,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,288	180,146	18 %	180,146
Reasons for over/under performance:	N/A			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(85%) Critical positions filled	(85%)	()	(85%)Critical positions filled
%age of staff appraised	(85%) Performance agreements and appraisals completed	(85%)	()	(85%)Performance agreement and appraisals completed
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	()	()	()
Non Standard Outputs:	Staff monitored, remunerated and Supervised	critical positions filled performance agreement and appraisals completed salaries processed for month of July august and September		critical positions filled performance agreement and appraisals completed salaries processed for month of July august and September
211103 Allowances (Incl. Casuals, Temporary)	3,533	883	25 %	883
212105 Pension for Local Governments	992,408	245,347	25 %	245,347
212107 Gratuity for Local Governments	571,416	138,511	24 %	138,511
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
221002 Workshops and Seminars	3,400	541	16 %	541
221003 Staff Training	500	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221020 IPPS Recurrent Costs	15,753	3,938	25 %	3,938

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

222001 Telecommunications	981	245	25 %	245
224004 Cleaning and Sanitation	850	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
321608 General Public Service Pension arrears (Budgeting)	363,153	68,366	19 %	68,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,969,129	458,332	23 %	458,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,969,129	458,332	23 %	458,332

Reasons for over/under performance: N/A

**Output : 138103 Capacity Building for HLG**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	District events covered, district social media platforms updated	District events covered, District social media, Platforms updated	District events covered, district social media platforms updated	District events covered, District social media, Platforms updated
221008 Computer supplies and Information Technology (IT)	441	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	1,823	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

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

N/A					
Non Standard Outputs:	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured			Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	
211103 Allowances (Incl. Casuals, Temporary)	1,295	0	0 %		0
224004 Cleaning and Sanitation	1,524	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,819	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring visits conducted	(0)N/A	(0)		
No. of monitoring reports generated	(4) Reports generated	(0)N/A	(0)		
Non Standard Outputs:	Offices and compound maintained			Offices and compound maintained	
223901 Rent – (Produced Assets) to other govt. units	1,800	0	0 %		0
228001 Maintenance - Civil	1,422	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,222	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,222	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(0%) N/A	(0)	(0%)N/A	(0)	
Non Standard Outputs:	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made			Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	
211103 Allowances (Incl. Casuals, Temporary)	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
222002 Postage and Courier	2,132	0	0 %		0

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

227001 Travel inland	5,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	UWA remttances to the communities made			
242003 Other	50	0	0 %	0
263104 Transfers to other govt. units (Current)	949,850	949,811	100 %	949,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949,900	949,811	100 %	949,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	949,900	949,811	100 %	949,811

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(0)N/A	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated		Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	
281504 Monitoring, Supervision & Appraisal of capital works	57,800	3,525	6 %	3,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	3,525	28 %	3,525
External Financing:	45,000	0	0 %	0
Total:	57,800	3,525	6 %	3,525

Reasons for over/under performance:

**Vote:526 Kisoro District**

**Quarter1**

<i>Total For Administration : Wage Rect:</i>	818,266	204,482	25 %	204,482
<i>Non-Wage Reccurrent:</i>	3,107,299	1,483,439	48 %	1,483,439
<i>GoU Dev:</i>	12,800	3,525	28 %	3,525
<i>Donor Dev:</i>	45,000	0	0 %	0
<i>Grand Total:</i>	3,983,365	1,691,447	42.5 %	1,691,447

**Vote:526 Kisoro District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Ministry of Finance, Planning and Economic Development and other Line Ministries	(1) Communicating indicative figures to different departments		(2019-08- 31)Communicating Indicative Planning Figures	(2)Communicating indicative figures to different departments,submiss ion of draft Financial statements
Non Standard Outputs:	Transacting business on IFMS and procuring stationery	Accounting records updated,reconciliatio ns made		Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee	Accounting records updated,reconciliatio ns made
211101 General Staff Salaries	251,312	62,444	25 %		62,444
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,072	200	10 %		200
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221016 IFMS Recurrent costs	46,708	0	0 %		0
221017 Subscriptions	50	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	11,417	1,250	11 %		1,250
227004 Fuel, Lubricants and Oils	5,694	0	0 %		0
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	62,444	25 %		62,444
Non Wage Rect:	111,321	1,950	2 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,633	64,394	18 %		64,394
Reasons for over/under performance:	Failure to update PBS to work on Q1				
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter1

Value of LG service tax collection	(8) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, 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.	(1) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri,Nyarusiza, Kirundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande communities sensitised on importance of paying taxes. Revenue collection done. Lower local government mentored on accountability and indentification of revenue collection gaps	(2)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(1)Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri,Nyarusiza, Kirundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande communities sensitised on importance of paying taxes. Revenue collection done. Lower local government mentored on accountability and indentification of revenue collection gaps
Value of Hotel Tax Collected	(4) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	()	(1)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	()
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitisation of public on LST and Hotel tax	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitisation of public on LST and Hotel tax
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	4,864	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %	0
227001 Travel inland	18,100	2,978	16 %	2,978
227004 Fuel, Lubricants and Oils	7,412	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	110	22 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,696	3,088	6 %	3,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,696	3,088	6 %	3,088



## Vote:526 Kisoro District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Failure to update PBS to accomplish Q1 report				
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-12-20) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(1) Communicating indicative planning figures,consolidating draft budget estimates and annual work plan, laying, discussing, amending and approving the budget estimates		(2019-12-24)Communicating Indicative Planning Figures	(2019-09-30)Communicating indicative planning figures,consolidating draft budget estimates and annual work plan, laying, discussing, amending and approving the budget estimates
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	(1) Departmental allocations made and warrants issued,budget and work plans executed and monitored,supplementary budgets made and performance reports under PBS submitted		(2019-12-24)Communicating Indicative Planning Figures	(0)Departmental allocations made and warrants issued,budget and work plans executed and monitored,supplementary budgets made and performance reports under PBS submitted
Non Standard Outputs:	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Input data collected, departments informed. Budgets and books of accounts adjusted.Department al allocations made and warrants issued.Budgets and work plans executed and monitored.Supplementary made		In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Input data collected, departments informed. Budgets and books of accounts adjusted.Department al allocations made and warrants issued.Budgets and work plans executed and monitored.Supplementary made
221008 Computer supplies and Information Technology (IT)	33	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	470	20 %		470
227001 Travel inland	9,340	0	0 %		0

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## Quarter1

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	470	4 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,173	470	4 %	470

Reasons for over/under performance: Failure to update PBS to complete Q1 report

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:

	Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Payments made for various activities,review meetings held both at sub county and headquarters		Prompt payments made.vouchers prepared according to accounting stardards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Payments made for various activities,review meetings held both at sub county and headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	675	
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0	
227001 Travel inland	6,371	592	9 %	592	
227004 Fuel, Lubricants and Oils	600	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,274	1,267	12 %	1,267	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,274	1,267	12 %	1,267	

Reasons for over/under performance: Inadequate funding to accomplish all planned activities.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	(1) Sub mission of final accounts to auditor Generals office to Mbarara and Kampala	(2019-09-21)	()Sub mission of final accounts to auditor Generals office to Mbarara and Kampala
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office Mbarara	Sub mission of final accounts to auditor Generals office to Mbarara and Kampala	Accounts submitted to relevant offices	Sub mission of final accounts to auditor Generals office to Mbarara and Kampala
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	675
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	175	15 %	175
227001 Travel inland	6,421	219	3 %	219

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,921	1,069	8 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,921	1,069	8 %	1,069
Reasons for over/under performance:	Inadequate funding			
<i>Total For Finance : Wage Rect:</i>	251,312	62,444	25 %	62,444
<i>Non-Wage Reccurrent:</i>	200,385	7,844	4 %	7,844
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	451,697	70,288	15.6 %	70,288

**Vote:526 Kisoro District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	quarterly reports and proposals were made, consultations with the central Government made, political monitoring was held in health facilities and Hospitals		District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	quarterly reports and proposals were made, consultations with the central Government made, political monitoring was held in health facilities and Hospitals
211101 General Staff Salaries	223,869	50,253	22 %		50,253
211103 Allowances (Incl. Casuals, Temporary)	2,160	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,159	540	25 %		540
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	53,671	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0

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

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	223,869	50,253	22 %	50,253
Non Wage Rect:	86,890	540	1 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,759	50,793	16 %	50,793

Reasons for over/under performance: Nil

**Output : 138202 LG Procurement Management Services**

<b>N/A</b>					
Non Standard Outputs:	bid documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	reports were submitted to contracts committee meetings, Government projects were monitored, one advert was made	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	reports were submitted to contracts committee meetings, Governments projects were monitored, one advert was made	
211103 Allowances (Incl. Casuals, Temporary)	6,580	570	9 %	570	
221001 Advertising and Public Relations	3,257	0	0 %	0	
221007 Books, Periodicals & Newspapers	400	100	25 %	100	
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0	
222001 Telecommunications	500	125	25 %	125	
227001 Travel inland	9,460	2,305	24 %	2,305	
227004 Fuel, Lubricants and Oils	460	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	31,657	3,100	10 %	3,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	31,657	3,100	10 %	3,100	

Reasons for over/under performance: NIL

**Output : 138203 LG Staff Recruitment Services**

<b>N/A</b>					
Non Standard Outputs:	Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	Recruitment of staff was done, some staff were disciplined, some staff in education sector were promoted, reports were submitted to PSC, HSC and ESC, some staff were confirmed in service	Recruitment of staff done, disipline of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	Recruitment of staff was done, some staff were disciplined, some staff in education sector were promoted, reports were submitted to PSC, HSC and ESC, some staff were confirmed in service	

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211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
212105 Pension for Local Governments	8,800	0	0 %	0
221001 Advertising and Public Relations	3,500	0	0 %	0
221004 Recruitment Expenses	30,396	0	0 %	0
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,929	0	0 %	0
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	13,650	0	0 %	0
227004 Fuel, Lubricants and Oils	6,149	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,947	405	1 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,947	405	1 %	405
Reasons for over/under performance:	NIL			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 170 leases, freehold, customary and land transfers District wide	(44) land inspection, submission of reports to the Ministry of Lands and land transfers were made	(25) 25 leases, freehold, customary and land transfers in Kisoro Municipality and 70 leases, freehold, customary and land transfers District wide	(44) land inspection, submission of reports to the Ministry of Lands and land transfers were made
No. of Land board meetings	(8) 8 land board meetings conducted	(2) land board meeting was held	(2) 2 land board meetings held	(2) land board meeting was held
Non Standard Outputs:	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	land transfers, customary, fee hold applications considered, reports were submitted to MOLHUD and consultations	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	land transfers, customary, fee hold applications considered, reports were submitted to MOLHUD and consultations
211103 Allowances (Incl. Casuals, Temporary)	7,238	1,458	20 %	1,458
221009 Welfare and Entertainment	202	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

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221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	5,910	0	0 %	0
227004 Fuel, Lubricants and Oils	3,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,896	1,658	9 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,896	1,658	9 %	1,658

Reasons for over/under performance: NIL

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC reports prepared and submitted to Council and oversight organs	(0) No PAC reports were reviewed and submitted to council and oversight organs	(2)2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	(0)No PAC reports were reviewed and submitted to council and oversight organs
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	(0) No trip to Kampala for submission of reports and minutes	(1)1trip made to Kampala, minutes, PAC and Audit	(0)No trip to Kampala for submission of reports and minutes
Non Standard Outputs:	4PAC Meetings conducted	NIL	Nil	NIL
211103 Allowances (Incl. Casuals, Temporary)	9,600	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %	0
227001 Travel inland	4,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	0	0 %	0

Reasons for over/under performance: were under performed because of not having functional Public Accounts Committee

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings with relevant resolutions made	(0) nil	(2)2 council meetings with relevant resolutions made	(0)nil
Non Standard Outputs:	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker
211103 Allowances (Incl. Casuals, Temporary)	217,000	21,200	10 %	21,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,000	21,200	10 %	21,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,000	21,200	10 %	21,200
Reasons for over/under performance: nil				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	council meetings held sector committee meetings held business committee meetings held			1 council meeting held sector committee meetings held business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	89,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,298	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,298	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>50,253</i>	<i>22 %</i>	<i>50,253</i>
<i>Non-Wage Reccurent:</i>	<i>528,024</i>	<i>26,903</i>	<i>5 %</i>	<i>26,903</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,893</i>	<i>77,156</i>	<i>10.3 %</i>	<i>77,156</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.			Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	
211101 General Staff Salaries	773,084	181,530	23 %		181,530
227001 Travel inland	199,683	71,315	36 %		71,315
Wage Rect:	773,084	181,530	23 %		181,530
Non Wage Rect:	199,683	71,315	36 %		71,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	972,767	252,845	26 %		252,845
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.			Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	
227001 Travel inland	85,578	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,578	0	0 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fish production increased	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.
227001 Travel inland	2,409	228	9 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	228	9 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	228	9 %	228

Reasons for over/under performance: NA

**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:	Crop diseases controlled, crop marketing done.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.
227001 Travel inland	2,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	0	0 %	0

Reasons for over/under performance: NA

### Output : 018211 Livestock Health and Marketing

N/A

N/A

227001 Travel inland	16,809	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,809	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,809	0	0 %	0

Reasons for over/under performance:

### Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District production services managed.	District production services managed.	District production services managed.	District production services managed.
227001 Travel inland	12,638	0	0 %	0
228002 Maintenance - Vehicles	5,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,283	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,283	0	0 %	0

Reasons for over/under performance:

### Capital Purchases

#### Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.
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281504 Monitoring, Supervision & Appraisal of capital works	17,996	5,600	31 %	5,600
312104 Other Structures	129,140	10,232	8 %	10,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,136	15,832	11 %	15,832
External Financing:	0	0	0 %	0
Total:	147,136	15,832	11 %	15,832
Reasons for over/under performance:	NA			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>181,530</i>	<i>23 %</i>	<i>181,530</i>
<i>Non-Wage Reccurent:</i>	<i>325,171</i>	<i>77,292</i>	<i>24 %</i>	<i>77,292</i>
<i>GoU Dev:</i>	<i>147,136</i>	<i>15,832</i>	<i>11 %</i>	<i>15,832</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,245,391</i>	<i>274,655</i>	<i>22.1 %</i>	<i>274,655</i>

## Vote:526 Kisoro District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(2245) 2245 Outpatients were attended too from Kinanira and Rutaka HC III health units		(3000)3000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(2245)2245 Outpatients were attended too from Kinanira and Rutaka HC III health units
Number of inpatients that visited the NGO Basic health facilities	(1200) 1200 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(553) 553 In patients were attended too from Kinanira and Rutaka HC III health units		(300)300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(553)553 In patients were attended too from Kinanira and Rutaka HC III health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(124) 124 mothers delivered from Kinanira and Rutaka HC IIIs		(100)100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(124)124 mothers delivered from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1400 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(173) 173 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres		(350)350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(173)173 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	14,094	3,523	25 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,094	3,523	25 %		3,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,094	3,523	25 %		3,523
Reasons for over/under performance:	Funds spent as budgeted				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(500) 500 Health workers to have in-service training from all health facilities	(120) 120 health workers from different health facilities have had in service training in form of workshops and seminars		(125)125 Health workers to have in-service training from all health facilities	(120)120 health workers from different health facilities have had in service training in form of workshops and seminars
No of trained health related training sessions held.	(64) 64 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(18) 18 trainings have been conducted in form of workshops, Mentorships and support supervision		(21)21 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(18)18 trainings have been conducted in form of workshops, Mentorships and support supervision

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Number of outpatients that visited the Govt. health facilities.	(400000) 400000 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(74408) 74408 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, Gitovu	(100000)100000 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(74408)74408 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, Gitovu
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## Vote:526 Kisoro District

## Quarter1

Number of inpatients that visited the Govt. health facilities.	(16000) 16000 Patients will be admitted in 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(3170) 3170 Patients were admitted in 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	(4000)4000 Patients will be admitted in 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, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(3170)3170 Patients were admitted in 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
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(1240) 1240 mothers were delivered 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	(1200)1200 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(1240)1240 mothers were delivered 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
% age of approved posts filled with qualified health workers	(88%) 88% of Approved posts filled with qualified health workers	(20%) 20% of the approved posts were filled with qualified health workers	(22%)22% of Approved posts filled with qualified health workers	(20%)20% of the approved posts were filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(15%) 15% of the villages have functional VHTs	(15%)15% of Villages with functional VHTs	(15%)15% of the villages have functional VHTs

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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	(2054) 2054 children were immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the District both Static and community outreaches	(3000)3000 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	(2054)2054 children were immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the District both Static and community outreaches
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	233,225	58,306	25 %	58,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,225	58,306	25 %	58,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,225	58,306	25 %	58,306
Reasons for over/under performance:	Funds spent as budgeted			
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(30%) 30 percent of approved posts filled with trained health workers	(6%) 6 percent of approved posts have been filled with trained health workers	(7.5%)7.5 percent of approved posts filled with trained health workers	(6%)6 percent of approved posts have been filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(2135) 2135 inpatients were attended too from Kisoro hospital	(3000)3000 inpatients to attend from Kisoro hospital	(2135)2135 inpatients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(919) 919 deliveries were conducted at Kisoro hospital	(850)850 Deliveries to be conducted at Kisoro hospital	(919)919 deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(64000) 64000 Patients will be attended to at Kisoro Hospital	(12894) 2894 patients were attended too at Kisoro Hospital	(16000)16000 Patients will be attended to at Kisoro Hospital	(12894)12894 patients were attended too at Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	221,651	55,413	25 %	55,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,651	55,413	25 %	55,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,651	55,413	25 %	55,413
Reasons for over/under performance:	Funds spent as budgeted			
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				



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Number of inpatients that visited the NGO hospital facility	(12000) 12000 patients will be admitted in Mutolere Hospital	(1994) 1994 patients were admitted in Mutolere Hospital	(3000)3000 patients will be admitted in Mutolere Hospital	(1994)1994 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) 2,500 Mothers to have their deliveries in Mutolere hospital	(473) 473 Mothers were Delivered from Mutolere hospital	(625)625 Mothers to have their deliveries in Mutolere hospital	(473)473 Mothers were Delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25000) 25,000 Patients will be attended to from Mutolere Hospital OPD	( )	(6250)6250 Patients will be attended to from Mutolere Hospital OPD	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	31,626	25 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	31,626	25 %	31,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,505	31,626	25 %	31,626

Reasons for over/under performance: Funds spent as budgeted

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	CConsultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops	Workshops	Workshops	Workshops
	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.	Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control
	Preventive services	Sensitization on Ebola signs and Preventive measures	Preventive services	Sensitization on Ebola signs and Preventive measures
211101 General Staff Salaries	7,139,646	1,592,958	22 %	1,592,958
211103 Allowances (Incl. Casuals, Temporary)	4,320	0	0 %	0
221002 Workshops and Seminars	66,320	6,934	10 %	6,934
221007 Books, Periodicals & Newspapers	69	0	0 %	0
221009 Welfare and Entertainment	5,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	6,872	910	13 %	910
223005 Electricity	8,000	0	0 %	0

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223006 Water	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	34,801	6,897	20 %	6,897
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
228002 Maintenance - Vehicles	16,000	335	2 %	335
Wage Rect:	7,139,646	1,592,958	22 %	1,592,958
Non Wage Rect:	173,982	15,576	9 %	15,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,313,628	1,608,533	22 %	1,608,533

Reasons for over/under performance: The Under expenditure was due to no local revenue share to the Sector

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	onsultations with other stakeholders, support supervision, mentorship and follow ups.	Nil	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Nil
	Trainings, Mentorships, Workshops Integrated disease surveillance.		Trainings, Mentorships, Workshops Integrated disease surveillance.	
	Onchocerciasis control		Onchocerciasis control	
	Preventive services		Preventive services	
221002 Workshops and Seminars	748,749	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	748,749	0	0 %	0
Total:	748,749	0	0 %	0

Reasons for over/under performance: Donors did not fulfill their Obligations

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	N/A	Nil	Monitoring of Capital projects	Nil
312101 Non-Residential Buildings	44,544	0	0 %	0

**Vote:526 Kisoro District**

**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,544	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,544	0	0 %	0

Reasons for over/under performance:

Projects have Not yet Commenced due to delays in Procurement process

<i>Total For Health : Wage Rect:</i>	<i>7,139,646</i>	<i>1,592,958</i>	<i>22 %</i>	<i>1,592,958</i>
<i>Non-Wage Reccurent:</i>	<i>769,457</i>	<i>164,444</i>	<i>21 %</i>	<i>164,444</i>
<i>GoU Dev:</i>	<i>44,544</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>748,749</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,702,396</i>	<i>1,757,402</i>	<i>20.2 %</i>	<i>1,757,402</i>

## Vote:526 Kisoro District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries Paid for teachers	teachers' salaries paid		Monthly Salaries paid to teachers	paying teachers' salaries
211101 General Staff Salaries	11,148,982	2,669,474	24 %		2,669,474
Wage Rect:	11,148,982	2,669,474	24 %		2,669,474
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,148,982	2,669,474	24 %		2,669,474
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1620) 950	()		(104)22 Seseme PS	()
	Muramba sub couty			-17 Seseme SS	
	653 Nyakabande			-20 Gisoro PS	
	725 Nyarusiza 493			-21 Kisoro Demo PS	
	Nyarubuye 565			-8 Kisoro Hill PS	
	Murora 538			-16 Kisoro PTC	
	Nyakinama 570				
	Busanza 645				
	Kirundo 395				
	Nyundo 315 Kanaba				
	425 Nyabwishenya				
	435 Bukimbiri 530				
	Chahi				
No. of qualified primary teachers	(1620) 950	()		(104)22 Seseme PS	()
	Muramba sub couty			-17 Seseme SS	
	653 Nyakabande			-20 Gisoro PS	
	725 Nyarusiza 493			-21 Kisoro Demo PS	
	Nyarubuye 565			-8 Kisoro Hill PS	
	Murora 538			-16 Kisoro PTC	
	Nyakinama 570				
	Busanza 645				
	Kirundo 395				
	Nyundo 315 Kanaba				
	425 Nyabwishenya				
	435 Bukimbiri 530				
	Chahi				
No. of pupils enrolled in UPE	(2930) Pupils	()		(2930)Pupils	()
	enrolled in UPE. -			enrolled in UPE.	
	750 Kisoro Demo			-750 Kisoro Demo	
	PS -975 Seseme PS			PS	
				-975 Seseme PS	
				-960 Gisoro PS	
				-245 Kisoro Hill PS	

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No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	( )	( )	( )	( )
No. of Students passing in grade one	(500) 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	( )	( )	( )	( )
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	1,069,440	356,480	33 %		356,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,069,440	356,480	33 %		356,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,069,440	356,480	33 %		356,480
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)NIL		(0)N/A
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(3) procurement process still going on.	(0)		(3)procurement process still going on.
Non Standard Outputs:	N/A	N/A	NIL		N/A
312102 Residential Buildings	21,293	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,293	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,293	0	0 %		0
Reasons for over/under performance: N/A					

**Vote:526 Kisoro District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(19) 19 latrines constructed.	(21) Procurement process on going		(21)5latrines constructed.	(21)Procurement process on going
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)NIL	(0)N/A
Non Standard Outputs:	N/A	N/A		NIL	N/A
312101 Non-Residential Buildings	324,499		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	324,499		0	0 %	0
External Financing:	0		0	0 %	0
Total:	324,499		0	0 %	0
Reasons for over/under performance:	N/A				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries for Teachers paid	teachers' salaries paid		Salaries paid to teachers in the Months of july, August, and September.	paying teachers' salaries
211101 General Staff Salaries	3,168,849	631,716	20 %		631,716
Wage Rect:	3,168,849	631,716	20 %		631,716
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,168,849	631,716	20 %		631,716
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

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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			( )	( )
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - ( ) Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22			( )	( )
No. of students passing O level	(300) -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			( )	( )
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			( )	( )
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	840,318	280,106	33 %		280,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	840,318	280,106	33 %		280,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840,318	280,106	33 %		280,106

**Vote:526 Kisoro District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed Secondary School Built				
312102 Residential Buildings	827,723	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,723	0	0 %		0
External Financing:	0	0	0 %		0
Total:	827,723	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(25) 25	(19) salaries for instructors and non teaching staff paid.		(25)25	(25)Paying salaries for instructors and non teaching staff.
No. of students in tertiary education	(200) 200	(200) 200 students retained in tertiary institution		(200)200	(200)200 students to be retained in tertiary institution
Non Standard Outputs:	N/A	N/A		Saralies paid to instructors in the quarter	N/A
211101 General Staff Salaries	339,833	41,469	12 %		41,469
Wage Rect:	339,833	41,469	12 %		41,469
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,833	41,469	12 %		41,469
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	technical skills provided	capitation grant transferred to the institution			transferring capitation grant to the institution
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		52,106



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: The over expenditure is because capitation grants are released on termly basis not on quarterly basis

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Staff Salaries paid , Monitoring and Supervision of Schools done	staff salaries paid in quarter one. Monitoring and Supervision of Schools done		staff salaries paid in quater one Monitoring and Supervision of Schools done	paying staff salaries in quarter one. Monitoring and Supervision of Schools.
211101 General Staff Salaries	91,326	6,486	7 %		6,486
221009 Welfare and Entertainment	2,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	166	6 %		166
221017 Subscriptions	1,356	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	27,776	7,059	25 %		7,059
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	23,400	0	0 %		0
Wage Rect:	91,326	6,486	7 %		6,486
Non Wage Rect:	71,392	7,225	10 %		7,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,718	13,711	8 %		13,711

Reasons for over/under performance: some staff members have not yet accessed the payroll

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A					
Non Standard Outputs:	School Inspection Carried out, PLE done	N/A		School Inspection Carried out.	N/A
221011 Printing, Stationery, Photocopying and Binding	2,268	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	79,276	0	0 %		0
227004 Fuel, Lubricants and Oils	13,900	0	0 %		0

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228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,944	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	co-curricular activities performed/done		co-curricular activities performed/done	
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	899	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	83,600	17,238	21 %	17,238
227004 Fuel, Lubricants and Oils	6,000	500	8 %	500
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,499	17,738	18 %	17,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,499	17,738	18 %	17,738

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	2 Secondary Schools rehabilitated	N/A	NIL	Construction of VIP latrines
228001 Maintenance - Civil	174,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,142	0	0 %	0

Reasons for over/under performance: procurement process on going

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and appraisal carried out	N/A	Monitoring and appraisal carried out	N/A

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## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	88,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	88,100	0	0 %	0
Total:	88,100	0	0 %	0
Reasons for over/under performance:	The under performance is because the donors have not yet fulfilled.			
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the district	(75) Provision of SNE facilities in Schools of SNE	(75)Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in Schools of SNE
No. of children accessing SNE facilities	(75) N/A	(75) SNE children accessed facilities	(75)SNE children to access facilities	(75)SNE children to access facilities
Non Standard Outputs:	N/A	N/A	NIL	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	700	233	33 %	233
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,233	25 %	1,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,233	25 %	1,233
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>14,748,990</i>	<i>3,349,145</i>	<i>23 %</i>	<i>3,349,145</i>
<i>Non-Wage Reccurrent:</i>	<i>2,521,052</i>	<i>714,888</i>	<i>28 %</i>	<i>714,888</i>
<i>GoU Dev:</i>	<i>1,173,515</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,531,657</i>	<i>4,064,032</i>	<i>21.9 %</i>	<i>4,064,032</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	24.5 km of urban roads maintained	5.755km of Urban roads maintained		6.0 km of urban roads maintained	5.75 km of Urban roads maintained
228001 Maintenance - Civil	40,000	10,270	26 %		10,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	10,270	26 %		10,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	10,270	26 %		10,270
Reasons for over/under performance:	heavy rains towards the end of August and September affected the performance of Road Gang Workers				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries to works staff paid and reports submitted to relevant ministries and agencies	Salaries to works Staff were paid. reports were also submitted to relevant ministries and agencies		Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries to works Staff were paid. reports were also submitted to relevant ministries and agencies
211101 General Staff Salaries	138,758	24,396	18 %		24,396
211103 Allowances (Incl. Casuals, Temporary)	14,238	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	4,262	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
221012 Small Office Equipment	3,400	0	0 %		0
221014 Bank Charges and other Bank related costs	286	0	0 %		0
223005 Electricity	649	0	0 %		0
223006 Water	800	0	0 %		0
227001 Travel inland	14,502	2,586	18 %		2,586
228001 Maintenance - Civil	1,200	0	0 %		0
Wage Rect:	138,758	24,396	18 %		24,396
Non Wage Rect:	42,437	2,586	6 %		2,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,195	26,982	15 %		26,982

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	() Bottlenecks removed from thirteen sub-counties	(0) Nil		()	()Nil
Non Standard Outputs:	Removal of road bottlenecks in thirteen community roads.	Nil		Road bottle necks removed from three sub- counties	Nil
263204 Transfers to other govt. units (Capital)	107,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,930	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,930	0	0 %		0
Reasons for over/under performance:	Funds had not yet been received from the central government.				
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(307.2) 307.2Km of district feeder roads maintained	(98) 76.8Km of district feeder roads manually maintained and 21km of district feeder roads were routinely mechanised maintained		()77.0 Km of district feeder maintained and 6.0 km of district feeder upgraded by graveling and installation of culverts.	()76.8Km of district feeder roads manually maintained and 21km of district feeder roads were routinely mechanised maintained
Length in Km of District roads periodically maintained	() Nil	() Nil		()	()Nil
No. of bridges maintained	() 01 bridge rehabilitated in Nyarusiza sub-County	() Nil		()	()Nil
Non Standard Outputs:	307.2 of district feeder roads maintained and 24.4 km of district feeder roads upgraded by spot graveling and installation of culverts	N/A		77 km of district feeder roads maintained and 6.0 km of district feeder roads up graded by spot graveling and installation of culverts	N/A
263201 LG Conditional grants (Capital)	554,454	35,059	6 %		35,059

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,454	35,059	9 %	35,059
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	554,454	35,059	6 %	35,059
Reasons for over/under performance:	The over performance on routine mechanised maintenance was due to the fact that there were no major break down of district equipment in the quarter which resulted into increased output. Funds for the rehabilitation of the bridge had not been released.			
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Renovation of district administration buildings	Nil	Renovation of District administration buildings	Nil
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Services providers were still being outsourced in the procurement office			
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	() Part of works fence and bridge stablisation done	(0) Nil	()	(0)Nil
Non Standard Outputs:	part of works yard fenced and Nyagisenyi Bridge stabilised	Nil	Part of works yard fenced and Nyagisenyi bridge stabilised.	Nil
312101 Non-Residential Buildings	40,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,750	0	0 %	0
Reasons for over/under performance:	Services providers were still being outsourced in the procurement office.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>24,396</i>	<i>18 %</i>	<i>24,396</i>
<i>Non-Wage Reccurent:</i>	<i>579,821</i>	<i>47,915</i>	<i>8 %</i>	<i>47,915</i>
<i>GoU Dev:</i>	<i>70,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>165,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>954,329</i>	<i>72,310</i>	<i>7.6 %</i>	<i>72,310</i>

## Vote:526 Kisoro District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Departmental motorcycles, vehicle and other office equipment serviced and maintained.	Office stationery procured and paid. Printing and photocopying services carried out and paid		Departmental motorcycles, vehicle and other office equipment serviced and maintained.. Office stationer procured and paid. Printing and photocopying services carried out and paid	Office stationery procured and paid. Printing and photocopying services carried out and paid
	Office stationer procured and paid				
	Printing and photocopying services carried out and paid				
	Quarterly work plans and reports prepared and submitted to the Ministry in Kampala				
211101 General Staff Salaries	54,978	5,423	10 %		5,423
221008 Computer supplies and Information Technology (IT)	1,550	388	25 %		388
221011 Printing, Stationery, Photocopying and Binding	1,320	179	14 %		179
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
228002 Maintenance - Vehicles	4,700	0	0 %		0
	Wage Rect:	54,978	5,423	10 %	5,423
	Non Wage Rect:	16,789	566	3 %	566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,767	5,989	8 %	5,989
Reasons for over/under performance:	None				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter1

No. of supervision visits during and after construction	(60) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties	() No of supervision and inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties	(15) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and Nyarubuye Sub Counties	() No of supervision and inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties
No. of water points tested for quality	(0) None	(0) N/A	(14) N/A	(0) N/A
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 district water and sanitation coordination committee meetings conducted 4 Extension staff meetings conducted with the involvement of health assistants and community development officers	(1) 1 District Water and Sanitation Committee conducted. 1 extension staff meeting conducted with the involvement of health assistants and community development officers.	(2) 4 district water and sanitation coordination committee meetings conducted 2 Extension staff meetings conducted with the involvement of health assistants and community development officers	(0) 1 District Water and Sanitation Committee conducted. 1 extension staff meeting conducted with the involvement of health assistants and community development officers.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices displayed for public viewing	(1) 1 Mandatory public notice displayed for viewing.	(1) 1 mandatory public notices displayed for public viewing	(0) 1 Mandatory public notice displayed for viewing.
No. of sources tested for water quality	(0) None.	(0) N/A	(14) N/A	(0) N/A
Non Standard Outputs:	NONE	NONE	NONE	NONE
221002 Workshops and Seminars	7,780	1,945	25 %	1,945
221011 Printing, Stationery, Photocopying and Binding	70	16	23 %	16
224004 Cleaning and Sanitation	2,970	734	25 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,820	2,695	25 %	2,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,820	2,695	25 %	2,695
Reasons for over/under performance:	Inadequate funds for water quality testing			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) Rwagatovu GFS rehabilitated and sustained	(0) N/A	(0) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(0) N/A



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% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(90%) Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes functionality ensured.
% of rural water point sources functional (Shallow Wells )	(0) N/A	()	(0)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs trained in the following sub counties: 8 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 4 in Bukimbiri Sub Counties. No of follow ups on O&M, behavior change and environmental issues.	()	(6)members of protected springs trained per the protected spring in the following sub counties:  6 springs in Kirundo Sub County.  No of follow ups on O&M, behavior change and environmental issues.	()
No. of public sanitation sites rehabilitated	(0) NONE	()	(0)N/A	()
Non Standard Outputs:	N/A		NONE	
221002 Workshops and Seminars	6,415	1,604	25 %	1,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,415	1,604	25 %	1,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,415	1,604	25 %	1,604
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Muramba, , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, and 1 Nyarubuye Sub Counties.	() Rain water harvesting promotional events undertaken. 1 in Muramba Sub County,	(1)Rain water harvesting tank promotional event undertaken: 1 in Muramba Sub County,	()Rain water harvesting promotional events undertaken. 1 in Muramba Sub County,

## Vote:526 Kisoro District

## Quarter1

No. of water user committees formed.	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 4 Water user committees on the following water sources: 1 in Muramba water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Bukimbiri water tank, 7 on Nyarukaranka GFS taps and 5 on Muyove GFS public tap stands	(5)4 Water user committee established, on the following water sources: 1 in Muramba Water tank,, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Bukimbiri water tank.,	(16)4 Water user committees on the following water sources: 1 in Muramba water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Bukimbiri water tank, 7 on Nyarukaranka GFS taps and 5 on Muyove GFS public tap stands
No. of Water User Committee members trained	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 4 Water user committees on the following water sources: 1 on Muramba water tank in Makurizo Village, 1 on Nyarusiza water tank in Bunama village, 1 on Chahi water tank in Birembo village, 1 on Nyabwishenya water tank at Hamabende trading centre, 7 on Nyarukaranka GFS taps and 5 on Muyove GFS public tap stands	(5)3Water user committee trained, on the following water sources: 1 in Muramba Water tank,, 1 on Nyarusiza water tank, 1 on Chahi water tank.	(16)4 Water user committees on the following water sources: 1 on Muramba water tank in Makurizo Village, 1 on Nyarusiza water tank in Bunama village, 1 on Chahi water tank in Birembo village, 1 on Nyabwishenya water tank at Hamabende trading centre, 7 on Nyarukaranka GFS taps and 5 on Muyove GFS public tap stands
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(1) 1 quarterly private sector stakeholder training conducted.	(1)1 quarterly private sector stakeholder training conducted	(4)1 quarterly private sector stakeholder training conducted.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy Meetings held at the District head quarters. Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(1) Home improvement campaigns for sanitation promotion carried out	(1)1 District Advocacy Meetings held at the District head quarters.	(1)Home improvement campaigns for sanitation promotion carried out
Non Standard Outputs:	N/A	NONE	NONE	NONE
221002 Workshops and Seminars	9,877	2,469	25 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,877	2,469	25 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,877	2,469	25 %	2,469
Reasons for over/under performance:	NONE			

**Vote:526 Kisoro District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Old Water supply systems rehabilitated and maintained.	NONE		Old water sources rehabilitated and maintained	NONE
242003 Other	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	NONE				
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Sanitation and hygiene promoted in the district.	Creating rapport with village leaders (LC's & VHT's), Triggering of identified villages and communities in CLTS approach, and follow up visits on triggered villages and communities.		Sanitation and hygiene promoted in the district.	Creating rapport with village leaders (LC's & VHT's), Triggering of identified villages and communities in CLTS approach, and follow up visits on triggered villages and communities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,717	29 %		5,717
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	5,717	29 %		5,717
External Financing:	0	0	0 %		0
Total:	19,802	5,717	29 %		5,717
Reasons for over/under performance:	NONE				
<b>Output : 098181 Spring protection</b>					

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## Quarter1

No. of springs protected	(1) Kabumbiro Spring in Busanza S/C and Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year and tank at Akengeyo P/S	(0) Paid for procurement of services for Nyarukaranka and Muyove GFS	(1)Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year.	(0)Paid for procurement of services for Nyarukaranka and Muyove GFS
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Procurement of service providers for Nyarukaranka and Muyove GFS	Safe and adequate water supplied to the communities.	Procurement of service providers for Nyarukaranka and Muyove GFS
312104 Other Structures	8,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,014	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,014	0	0 %	0
Reasons for over/under performance:	Delay in procurement processes of service providers to start on construction works			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(9) Completion of Nyarukaranka GFS (Phase II) in Nyundo Sub County, construction of Muyove GFS (Phase 1) Implemented. rain water tanks institutional tanks in Muramba, Nyarusiza, Chahi, and Nyabwishenya Sub Counties constructed 3 institutional tanks constructed in Muganza, Gasave and Nyakarembe H/C II in Bukimbiri Su County.	(0) Procurement of service providers for construction of Muyove and Nyarukaranka Gravity Flow Schemes were made	(0)Payment of retention for Nyarukaranka GFS and tanks	(0)Procurement of service providers for construction of Muyove and Nyarukaranka Gravity Flow Schemes were made
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Rwagatovu GFS in Kanaba Sub County.	(0) N/A	(1)Retention payment for Kinanira GF S of 2018/2019 FY completed projects	(0)N/A
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Procurement of service providers for rehabilitation of Rwagatovu Gravity Flow Scheme	Safe and adequate water supplied to the communities.	Procurement of service providers for rehabilitation of Rwagatovu Gravity Flow Scheme
312104 Other Structures	372,089	4,413	1 %	4,413

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,089	4,413	1 %	4,413
External Financing:	0	0	0 %	0
Total:	372,089	4,413	1 %	4,413
Reasons for over/under performance:	Delay on procurement of service providers for rehabilitation of Rwagatovu Gravity Flow Scheme.			
<i>Total For Water : Wage Rect:</i>	<i>54,978</i>	<i>5,423</i>	<i>10 %</i>	<i>5,423</i>
<i>Non-Wage Reccurent:</i>	<i>43,901</i>	<i>7,334</i>	<i>17 %</i>	<i>7,334</i>
<i>GoU Dev:</i>	<i>439,905</i>	<i>10,130</i>	<i>2 %</i>	<i>10,130</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>538,784</i>	<i>22,886</i>	<i>4.2 %</i>	<i>22,886</i>

**Vote:526 Kisoro District****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	4 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Printer for office purchased. office cleaning materials procured. PBS reports made. Tonner for Office printer purchased.	2Compliance monitoring for Gitundwe wetland and wolfram mining in Bukimbiri made.		1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased.	2Compliance monitoring for Gitundwe wetland and wolfram mining in Bukimbiri made.
211101 General Staff Salaries	220,058	44,952	20 %		44,952
211103 Allowances (Incl. Casuals, Temporary)	7,020	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,179	44	4 %		44
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228002 Maintenance - Vehicles	375	0	0 %		0
Wage Rect:	220,058	44,952	20 %		44,952
Non Wage Rect:	11,374	144	1 %		144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,432	45,096	19 %		45,096
Reasons for over/under performance:	Local revenue was not released to the department and therefore some activities were not implemented				
<b>Output : 098302 Tourism Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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## Quarter1

Area (Ha) of trees established (planted and surviving)	(240) 240 hectares planted with trees.	(7) 7ha planted with trees in different subcounties in the district.	(60)60ha of trees planted	(7)7ha planted with trees in different subcounties in the district.
Number of people (Men and Women) participating in tree planting days	(100) 80 men and 20 women participating in tree planting days.	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	establishment of tree nursery bed of assorted seedlings at the district.	Tree nursery established and maintained at the district.	nursery bed for assorted trees established at the district.	Tree nursery established and maintained at the district.
223006 Water	900	0	0 %	0
224006 Agricultural Supplies	7,663	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,975	0	0 %	0
External Financing:	7,588	0	0 %	0
Total:	10,563	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration made in Rubuguri town council	(0) Nil	(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) 60TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0) Nil	(15)15 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0)Nil
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	1,400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance: Inadquate funding for planned activities to be implemented				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(14) 4 compliance monitoring of forests and timber stores made	(1) 1 compliance monitoring of forests and timber stores made in the municipality	(3)1 compliance monitoring of forests and timber stores made	(1)1 compliance monitoring of forests and timber stores made in the municipality

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## Quarter1

Non Standard Outputs:	Public forest lands in Busanza surveyed , demarcated and titled and gazzetted to community forests and local forest reserve.	2 compliance monitoring of Rwnkima and kazogo forest.	Public forest lands in Busanza surveyed , demarcated and titled and gazzetted to community forests and local forest reserve	2 compliance monitoring of Rwnkima and kazogo forest.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	7,800	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 watershed management committees around Mutanda ecosystem (mishishi wetland),Nkanka wetland in Nyarubuye and Ruhezamyenda (Kafuga village) formed and trained.	(0) Nil	(1)1 watershed management committee formed for lake Mutanda in Kirundo subcounty	(0)Nil
Non Standard Outputs:	4 community meetings conducted for sustainable management of lake Mutanda (mishishi wetland), Nkanka wetland in Nyarubuye and river Ruhezamyenda Kafuga Village.	Nil	1 community meetings conducted for sustainable management of lake Mutanda Mishishi wetland in Kirundo subcounty)	Nil
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
227001 Travel inland	5,200	300	6 %	300
227004 Fuel, Lubricants and Oils	2,960	240	8 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	8,400	600	7 %	600
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				



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## Quarter1

No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda developed	(0) Nil	(0)awareness creation about developing lake Mutanda management plan	(0)Nil	
Area (Ha) of Wetlands demarcated and restored	(400) 400ha of Mutanda shoreswetlands (Gitundwe, Mukozi, Gahiza).Ruhezamye nda , Chajeje wetland, wetlands restored.	(20) 20 ha of Gitundwe wetland restored.	(150)150ha of Gitudwe wetlands lake Mutanda shores), restored.	(20)20 ha of Gitundwe wetland restored.	
Non Standard Outputs:	Awareness creation made for Nyundo and Nyakabande, Kirundo subcounties and Rubuguri town council for restoration of Gitundwe wetland.	Nil	Lake Kayumbu and Chahafi demarcated with bamboo trees	Nil	
221011 Printing, Stationery, Photocopying and Binding		200	50	25 %	50
224006 Agricultural Supplies		9,000	500	6 %	500
227001 Travel inland		6,647	161	2 %	161
227004 Fuel, Lubricants and Oils		2,938	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,847	711	25 %	711
	Gou Dev:	0	0	0 %	0
	External Financing:	15,938	0	0 %	0
	Total:	18,784	711	4 %	711
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(70) 30females and 40 males trained in ENR (LCIII chairpersons,subcounty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	(0) Nil	(0)Nil	(0)Nil	
Non Standard Outputs:	Training in soil and water conservation made.	Nil	District Environment Action plan (DEAP) prepared. District wetland inventory reviewed	Nil	
221002 Workshops and Seminars		11,200	300	3 %	300
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0

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## Quarter1

227001 Travel inland	2,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	12,383	0	0 %	0
Total:	13,583	300	2 %	300

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(12) 12 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland, Chotsa bay lake Mutanda and Mulehe.	( ) 3 compliance monitoring of 4Bizenga wetland in Nyundo, Chotsa bay wetland in Nyakinama, Kyorero, Nyumba wetlands in Busanza	(3)3 compliance monitoring and inspections undertaken.	(4)4 compliance monitoring of Bizenga wetland in Nyundo, Chotsa bay wetland in Nyakinama, Kyorero, Nyumba wetlands in Busanza
Non Standard Outputs:	Enacting a environment and land protection ordinance. preparation of District Environment Action plan II	1 project for the construction of Kagandi bridge in Busanza subcounty inspected and EIS report reviewed.	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made.  soil and water conservation ordinance enacted.	1 project for the construction of Kagandi bridge in Busanza subcounty inspected and EIS report reviewed.
	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made.			
	2 travels to Kampala for consultations made.			
221002 Workshops and Seminars	3,892	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	19,200	300	2 %	300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	28,492	0	0 %	0
Total:	29,692	300	1 %	300

Reasons for over/under performance: NIL

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(8) 8 new land disputes settled in Kirundo, Busanza, Nyundo, Nyabwishenya	(2) 2new land disputes settled in Kirundo subcounty	(2)2 new land disputes settled in Kirundo subcounty	(2)2new land disputes settled in Kirundo subcounty
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## Quarter1

Non Standard Outputs:	4 physical planning committee meetings conducted.	1 travel to the ministry made to the MLHUD for consultations on Physical Planning issues	1 physical planning committee meetings conducted	1 travel to the ministry made to the MLHUD for consultations on Physical Planning issues
	20 land inspections in the district made awareness created on land management issues.	1 Physical Planning meeting conducted	4 land inspections in the district made awareness creation on public land.	1 Physical Planning meeting conducted
	4 Travels to line ministry made.	1 land inspection made in Muramba subcounty	1 Travels to line ministry made	1 land inspection made in Muramba subcounty
		1 update of drawings and new cadastral sheets conducted due to new surveys done within Kisoro district		1 update of drawings and new cadastral sheets conducted due to new surveys done within Kisoro district
		1 survey made in Nyarukumba in Kyanika Town Council		1 survey made in Nyarukumba in Kyanika Town Council
221002 Workshops and Seminars	3,400	850	25 %	850
227001 Travel inland	7,964	1,990	25 %	1,990
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,364	3,840	25 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,364	3,840	25 %	3,840
Reasons for over/under performance:	3 land inspections were not done because of inadquate funding.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>220,058</i>	<i>44,952</i>	<i>20 %</i>	<i>44,952</i>
<i>Non-Wage Reccurent:</i>	<i>35,185</i>	<i>5,895</i>	<i>17 %</i>	<i>5,895</i>
<i>GoU Dev:</i>	<i>2,975</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,218</i>	<i>50,847</i>	<i>15.0 %</i>	<i>50,847</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
<b>Programme : 1081 Community Mobilisation and Empowerment</b>						
<b>Higher LG Services</b>						
<b>Output : 108104 Facilitation of Community Development Workers</b>						
N/A						
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, Conduct district based service provider learning networks meetings, Coaching of service providers on OVC data and information management SI-TWC supported to analyse OVC data, Staff salaries paid	1 District coordination meeting, held, 14 sub-county harmonization meetings held,, technical support to development partners offered, sub-county supports supervision visits conducted, 3 CBS staff appraised, airtime for internet connection procured, staff salaries paid,		1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	Hold 1 District coordination meeting, Hold 14 sub-county harmonization meetings,, offer technical service to development partners, Conduct sub-county supports supervision visits conducted, Appraise 21 CBS staff Procure airtime for internet connection Pay staff salaries paid,	
211101 General Staff Salaries	257,325	42,973	17 %		42,973	
221002 Workshops and Seminars	6,000	1,500	25 %		1,500	
221008 Computer supplies and Information Technology (IT)	1,320	330	25 %		330	
221011 Printing, Stationery, Photocopying and Binding	634	158	25 %		158	
227001 Travel inland	1,624	406	25 %		406	

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**Quarter1**

227004 Fuel, Lubricants and Oils	2,762	0	0 %	0
Wage Rect:	257,325	42,973	17 %	42,973
Non Wage Rect:	12,340	2,394	19 %	2,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,665	45,367	17 %	45,367

Reasons for over/under performance: Nil

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(2400) 2400 FAL learners enrolled in 80 FAL classes, instructors payments made, quarterly review meetings held, training materials procured, FALMIS data collected, report submitted to kampala, literacy day celebrated, 80 FAL nutrition demos established	() 600 FAL learners in 80 FA centers enrolled	(600) Nil	() Enroll 600 FAL learners in 80 FAL
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## Quarter1

Non Standard Outputs:	2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated.	600 FAL learners in 80 FA centers enrolled	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL curriculum disseminated, 600 FAL learners assessed, 1 literacy day celebrated, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	Enroll 600 FAL learners in 80 FAL
221002 Workshops and Seminars	5,000	1,215	24 %	1,215
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,215	15 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,215	15 %	1,215
Reasons for over/under performance:	Nil			
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

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# Quarter1

Non Standard Outputs:	4000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	Gender disegregated data collected in 5 sub-counties	1000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	Collect Gender disegregated data in 5 sub-counties
221002 Workshops and Seminars	3,500	850	24 %	850
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,100	22 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,100	22 %	1,100

Reasons for over/under performance: Nil

### Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(520) 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(130) 130 case management sessions held, guidance and counseling, sessions, OVC data Collected, entered OVC report generated	(130)520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(130)Handle 130 case management sessions , Hold 130 guidance and counseling, sessions, OVC data Collect, Enter OVC data and generate a report
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# Vote:526 Kisoro District

# Quarter1

Non Standard Outputs:	100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties), 120 home visits made to OVC households, OVC networking meetings with service providers held, i childprotection ordinance enacted, OVC reportd generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	130 case management sessions held, guidance and counseling, sessions, OVC data Collected, entered OVC report generated	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	Handle 130 case management sessions , Hold 130 guidance and counseling, sessions, OVC data Collect, Enter OVC data and generate a report
221002 Workshops and Seminars	5,000	1,093	22 %	1,093
221011 Printing, Stationery, Photocopying and Binding	521	20	4 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,521	1,113	20 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,521	1,113	20 %	1,113
Reasons for over/under performance:	Nil			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(8) 4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	(1) 1 Youth executive meeting held	(2)Nil	(1)Hold 1 Youth executive meeting



## Vote:526 Kisoro District

## Quarter1

Non Standard Outputs:	8 (4 youth council meetings and 4 youth executive meetings held) Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery	1 Youth executive meeting held	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, youth trained	Hold 1 Youth executive meeting
221002 Workshops and Seminars	4,000	650	16 %	650
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	900	18 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	900	18 %	900
Reasons for over/under performance:	nil			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(8) 4 PWD council meetings held, 4 special grant meeting held, 1 disability day celebrated, PWD groups supported, items commissioned, groups trained and monitored, skills enhancement training done, support to the deaf for deaf national week, home visits to female deaf homes done, celebration of deaf week	(1) 1 PWD council meeting held	(2)Nil	(1)Hold 1 PWD council meeting

# Vote:526 Kisoro District

# Quarter1

Non Standard Outputs:	PWDs projects supported/supervised, 1 IDD celebrated, 1 older persons day celebrated 5 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week	1 PWD council meeting held	PWDs projects supervised, 5 PWDs supported groups, PWD IGA input commissioned, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week	Hold PWD council meeting
221002 Workshops and Seminars	6,000	1,120	19 %	1,120
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	1,000	236	24 %	236
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,481	8 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,481	8 %	1,481

Reasons for over/under performance: Funds for PWD inputs not yet released

**Output : 108111 Culture mainstreaming**

N/A

## Vote:526 Kisoro District

## Quarter1

Non Standard Outputs:	4 quarterly radio talk Nil shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	1 quarterly radio talk Nil shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published		
221002 Workshops and Seminars	2,250	1,215	54 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,215	54 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,215	54 %	1,215
Reasons for over/under performance:	Nil			
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	40 workplaces inspected, 100 workplaces 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	2 Workplaces inspected, 6 workplaces registered	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 1 training on labour laws conducted, 20 children in labour abuse rescued.	Inspect 2 workplaces, Register 6 workplaces
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Nil			
<b>Output : 108114 Representation on Women's Councils</b>				

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

No. of women councils supported	(8) meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district, skills enhancement for women	(2) 1 women executive and 1 council meetings held	(2)Nil	(2)Hold 1 women executive and 1 council meetings
Non Standard Outputs:	4 women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	Nil	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	Nil
221002 Workshops and Seminars	5,000	1,220	24 %	1,220
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,220	23 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,220	23 %	1,220

Reasons for over/under performance: Activities done

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:526 Kisoro District

## Quarter1

Non Standard Outputs:	13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),	13 mobilization and sensitization meetings held, CDA non-wage paid to 23 staff	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 1 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	Hold mobilization and sensitization meetings in the 13 Lower local governments, Pay CDA Non-wage to 23 staff
	36 parishes sensitized on government development programmes, Pay CDA-Non-wage to CBS staff based at the sub-county, 13 CDOs offered technical support, Monitor 4 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 2 batwa stakeholders meeting held, 2 groups supported under DDEG, activities of implementing partners activities in the 13 sub-counties tracked, office materials procured			
221002 Workshops and Seminars	6,000	1,434	24 %	1,434
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,500	350	23 %	350
227004 Fuel, Lubricants and Oils	1,500	210	14 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,244	22 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,244	22 %	2,244

Reasons for over/under performance: Nil

**Capital Purchases****Output : 108172 Administrative Capital**

## Vote:526 Kisoro District

## Quarter1

N/A					
Non Standard Outputs:	<p>Youth groups developed, assessed, submitted, financed and monitored</p> <p>Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation UWEP groups developed, assesses, appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP and YLP projects</p>	Nil		<p>Youth groups developed, assessed, submitted, and monitored</p> <p>Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation.</p> <p>UWEP groups developed, assesses, appraised and submitted for financing and monitored.</p> <p>Stationary procured and photocopying done for UWEP and YLP projects</p>	Nil
281504 Monitoring, Supervision & Appraisal of capital works	463,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	463,000	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	463,000	0	0 %	0	0
Reasons for over/under performance:	Funds not yet released				
<i>Total For Community Based Services : Wage Rect:</i>	257,325	42,973	17 %	42,973	
<i>Non-Wage Reccurent:</i>	73,511	15,020	20 %	15,020	
<i>GoU Dev:</i>	463,000	0	0 %	0	
<i>Donor Dev:</i>	0	0	0 %	0	
<i>Grand Total:</i>	793,836	57,993	7.3 %	57,993	

**Vote:526 Kisoro District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staffs appraised, 1 staff trained on PBS, 3 evaluations of budget performance, 3 TPC meetings conducted, Internal Assessment Conducted, Mainstreaming on cross-cutting issues in plans and budget, consultative travels to NPA and MoFPED made, staff salaries for 3 month paid, holding workshops, 1 DDEG monitoring conducted, 1 mentoring of LLGs and other stakeholders on Budgeting and DDEG, made and allowances paid		Staff appraised, train staff, 3evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staffs appraised, 1 staff trained on PBS, 3 evaluations of budget performance, 3 TPC meetings conducted, Internal Assessment Conducted, Mainstreaming on cross-cutting issues in plans and budget, consultative travels to NPA and MoFPED made, staff salaries for 3 month paid, holding workshops, 1 DDEG monitoring conducted, 1 mentoring of LLGs and other stakeholders on Budgeting and DDEG, made and allowances paid
211101 General Staff Salaries	89,838	17,289	19 %		17,289
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	36,600	0	0 %		0
221003 Staff Training	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	11,000	2,744	25 %		2,744
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	89,838	17,289	19 %		17,289
Non Wage Rect:	58,900	2,744	5 %		2,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,738	20,033	13 %		20,033
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					

## Vote:526 Kisoro District

## Quarter1

No of qualified staff in the Unit	(4) Qualified staff retained and motivated	( )	(4)department staff retained appraised and motivated	( )
No of Minutes of TPC meetings	(12) TPC meetings held monthly	( )	(3)3 TPC meetings held for the month of July, august and September	( )
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC meanutes produced Qualified staff retained and motivated		department staff retained and motivated and appraised 3 TPC meetings held for the month of July, august and September	
221002 Workshops and Seminars	2,043	500	24 %	500
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
222001 Telecommunications	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	695	16 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	695	16 %	695

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	data collecting for compilation of the statistical Abstract, PBS maintaining, evaluating 4 projects , 3 projects appraised, organising warkshospd, procuring assorted stationary , preparing quarter four progress report and submitting it	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.	data collected for compilation of the statistical Abstract, PBS maintained, 2 projects evaluated, 12 projects appraised, 1 mentoring workshops conducted, assorted stationary procured, quarter 1 progress reports prepared and submitted,
221002 Workshops and Seminars	26,726	1,100	4 %	1,100
221008 Computer supplies and Information Technology (IT)	3,960	990	25 %	990
221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	500	25 %	500



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

227001 Travel inland	10,500	2,625	25 %	2,625
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,739	5,215	11 %	5,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,739	5,215	11 %	5,215

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 Population Action Plan revised, 1 monitoring facilitated, 1 world population day celebrated, 1 training workshop on population and budget desk meetings conducted, quarterly performance reports prepared, stationary procured and the planning Unit computers maintained and serviced	1 Population Action Plan revised,&nbsp;1 political monitoring visits facilitated,&nbsp;1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made stationary procured and the planning Unit computers maintained and serviced	1 Population Action Plan revised, 1 monitoring facilitated, 1 world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, stationary procured and the planning Unit computers maintained and serviced
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	750	25 %	750
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,500	23 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,500	23 %	2,500

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138306 Development Planning**

# Vote:526 Kisoro District

## Quarter1

N/A

Non Standard Outputs:	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured	development planning activities undertaken, stationary and small office equipment procured	development planning activities undertaken, stationary and small office equipment procured	development planning activities undertaken, stationary and small office equipment procured
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %	700
221012 Small Office Equipment	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	700	5 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	700	5 %	700

Reasons for over/under performance:

### Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterl 4 performance reports	Coordination, consolidation, and production of quarterly performance reports and , BFP), Final Performance Contract (Form B)and d, stationary procured	Coordination, consolidation, and production of quarterl 4 performance reports
221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance:

### Capital Purchases

### Output : 138372 Administrative Capital

N/A

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## Vote:526 Kisoro District

## Quarter1

Non Standard Outputs:	4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 consultations , 12 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted,.	1 multi-sectoral monitoring visits conducted, Mentoring LLGs and other stakeholders, mentoring TPC on the PBS,&nbsp;1 consultations ,1 construction supervision visits conducted, facilitated auditor in auditing DDEG projects.	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted,&nbsp;1 mentoring&nbsp;LLGs and other stakeholders, mentoring TPC on the PBS,&nbsp;1 consultations&nbsp; ; , 3 construction supervision&nbsp;visits conducted, 1 training workshop on population and development;&nbsp; , furnitureprocured,, 1 quarterly performance reports prepared and submitted,.	1 multi-sectoral monitoring visits conducted, Mentoring LLGs and other stakeholders, mentoring TPC on the PBS,&nbsp;1 consultations ,1 construction supervision visits conducted, facilitated auditor in auditing DDEG projects.
281504 Monitoring, Supervision & Appraisal of capital works	228,383	7,787	3 %	7,787
312203 Furniture & Fixtures	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,883	7,787	26 %	7,787
External Financing:	205,000	0	0 %	0
Total:	234,883	7,787	3 %	7,787
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	89,838	17,289	19 %	17,289
<i>Non-Wage Reccurent:</i>	154,919	16,744	11 %	16,744
<i>GoU Dev:</i>	29,883	7,787	26 %	7,787
<i>Donor Dev:</i>	205,000	0	0 %	0
<i>Grand Total:</i>	479,641	41,820	8.7 %	41,820

**Vote:526 Kisoro District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Annual Internal audit workplan 2019/2020 submitted to Kampala, 1 quarterly audit report for fourth quarter 2018/2019 subimtmtd to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars. Payroll audited	fourth quarter internal audit report prepared and submitted to Ministry of finance,payroll for the months of July August and September audited		Production and submission of the fourth quarter audit report to Ministry of Finance,To attend meetings,workshops and seminars, audit of the payroll, preparation PBS report for fourth quarter and quarterly work plans	fourth quarter internal audit reportprepared and submitted to Ministry of finance, pay roll for the months of July,August and September audited
211101 General Staff Salaries	43,186	9,190	21 %		9,190
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221017 Subscriptions	850	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	6,500	3,004	46 %		3,004
227004 Fuel, Lubricants and Oils	4,400	0	0 %		0
Wage Rect:	43,186	9,190	21 %		9,190
Non Wage Rect:	13,500	3,004	22 %		3,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,686	12,195	22 %		12,195
Reasons for over/under performance:	Lack of means of transport				
<b>Output : 148202 Internal Audit</b>					

## Vote:526 Kisoro District

## Quarter1

No. of Internal Department Audits	(149) 13 Sub-counties , 80 and 17 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, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(13) 13,sub-counties audited	(13) Sub- counties , 30 aided primary Schools, 9 directorates , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(13)13 Sub-counties audited of Chahi,Nyarusiza,Muramba,Nyarubuye,Nyakinama ,Busanza,Nyabwishenya,Kirundo,Nyundo,Bukimbiri,Nyakabande,Kanaba,and Murora
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Internal audit annual and quarterly work plans prepared and submitted	(2) First quarter work plan and fourth quarter internal audit report	( ) quarterly work plans prepared and fourth p quarterly prepared and submitted	(2019-07-30)First quarter work plan prepared for internal audit unit Kisoro District.Fourth quarter report prepared and submitted to Ministry of finance planning and economic development in Kampala
Non Standard Outputs:	13 Sub- counties ,80 and 17 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  8 visits to Kampala and in other districts to attend meeting, workshops and seminars	13 Sub-counties	13 Sub- counties ,30 government aided primary schools; 9 directorates&; and 30 health in 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 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars	Thirteen sub-counties audited in the first quarter
221002 Workshops and Seminars	5,450	0	0 %	0
221017 Subscriptions	530	0	0 %	0
227001 Travel inland	9,017	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,363	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,363	0	0 %	0
Reasons for over/under performance:	Lack of means of transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>9,190</i>	<i>21 %</i>	<i>9,190</i>
<i>Non-Wage Reccurrent:</i>	<i>34,863</i>	<i>3,004</i>	<i>9 %</i>	<i>3,004</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,049</i>	<i>12,195</i>	<i>15.6 %</i>	<i>12,195</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) participation in the talkshow	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade meetings organised	(1) 1 trade meeting and organised in Bunagana Town council		(1)trade meetins organised	(1)1 trade meeting and organised in Bunagana Town council
No of businesses inspected for compliance to the law	(12) business inpected	(0) 2 business inspeted in Chanika Town council and Ryaruhuri Trading Centre		(3)business inpected	(2)2 business inspeted in Chanika Town council and Ryaruhuri Trading Centre
No of businesses issued with trade licenses	(12) trade licesnses issued to businesse	(0) None		(3)trade licesnses issued to businesse	(0)None
Non Standard Outputs:	trade and promotional services enhanced	3 sensitisation meetings organised		sensitising the business community about trade licensing	3 sensitisation meetings organised
211101 General Staff Salaries	40,000	4,271	11 %		4,271
211103 Allowances (Incl. Casuals, Temporary)	585	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,455	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	570	127 %		570
221012 Small Office Equipment	960	0	0 %		0
222001 Telecommunications	550	595	108 %		595
227001 Travel inland	2,000	2,598	130 %		2,598
227004 Fuel, Lubricants and Oils	600	263	44 %		263
Wage Rect:	40,000	4,271	11 %		4,271
Non Wage Rect:	7,600	4,025	53 %		4,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	8,296	17 %		8,296
Reasons for over/under performance:	activities were under performed ecause of transport challenge				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) participation done in radio talkshow	(0) N/A		(0)	(0)N/A
No of businesses assited in business registration process	(4) businesses registered	(1) one bussiness registred HBS company in Nyakabande Subcounty		(1)businesses registered	(1)one bussiness registred HBS company in Nyakabande Subcounty

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No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(1) one bussiness registered HBS company in Nyakabande Subcounty	(0)	(1)one bussiness registered HBS company in Nyakabande Subcounty
Non Standard Outputs:	4			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	lack of transport means to enable field work activities			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) Business group linked to international market	(0) N/A	(0)	(0)N/A
No. of market information reports desserminated	(4) report produced	(1) 1 market information report disseminated from Bunagana Market	(1)report produced	(1)1 market information report disseminated from Bunagana Market
Non Standard Outputs:				
221002 Workshops and Seminars	850	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0
Reasons for over/under performance:	inadique fund to enable coverage of all activities			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) supervision of cooperatives done	(3) 3 cooperatives of Mubuga SACCO,Chahi Dukore,and Kisoro duterimbere	(3)supervision of cooperatives done	(3)3 cooperatives of Mubuga SACCO,Chahi Dukore,and Kisoro duterimbere
No. of cooperative groups mobilised for registration	(4) cooperatives mobilised	(1) 1 group mobilised for registration (kisoro district fisheries cooperative society limited	(1)cooperatives mobilised	(1)1 group mobilised for registration (kisoro district fisheries cooperative society limited
No. of cooperatives assisted in registration	(4) cooperatives assisted	(1) kisoro timber dealers and carpentry coperaive society limited	(1)cooperatives assisted	(1)kisoro timber dealers and carpentry coperaive society limited
Non Standard Outputs:	submission of quartery reports	Three Reports submitted	submission of quartery reports	Three Reports submitted
227001 Travel inland	1,390	0	0 %	0



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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590	0	0 %	0
Reasons for over/under performance:	low turnm of members during mobilisation process			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreemred in district development plans	(2) two tradefairs/exhibition s held	(0) N/A	( )	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(25) all 25 lodges inspecteddistrict wide	(10)nspecting tourism facillites	(25)all 25 lodges inspected district wide
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	(2) two sites of ichangushu and Kisamba caves identified and mapped in Nyundo	(3)profilng and mapping new tourism sites	(2)two sites of ichangushu and Kisamba caves identified and mapped in Nyundo and Kirundo subcounties
Non Standard Outputs:	No ,of radio talkshows participated in	data collection process in progress	review and update district tourism plan	data collection process in progress
221002 Workshops and Seminars	3,820	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,330	0	0 %	0
222001 Telecommunications	830	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	52	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	0	0 %	0
Reasons for over/under performance:	some activities were complemented by Ministr of Tourism Wildlife and Antiquities			
<b>Output : 068306 Industrial Development Services</b>				
No. of oportunites identified for industrial development	(2) investment oportunites identified for SMEs	( )	( )	( )
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(1) Kibeco honey producer group identified	(1)value addition groups identified	(1)Kibeco honey producer group identified
No. of value addition facilities in the district	(2) number of value addition facilities	( )	( )	( )
A report on the nature of value addition support existing and needed	(1) report produced	( )	( )	( )
Non Standard Outputs:	travel for submission of reports	one travel made to ministry of trade and industry	travel for submission of reports	one travel made to ministry of trade and industry

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221011 Printing, Stationery, Photocopying and Binding	501	0	0 %	0
222001 Telecommunications	998	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	lack of facilities for value addition implementation and inadequate startup capital			
<i>Total For Trade, Industry and Local Development :</i>	<i>40,000</i>	<i>4,271</i>	<i>11 %</i>	<i>4,271</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>25,272</i>	<i>5,318</i>	<i>21 %</i>	<i>5,318</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,272</i>	<i>9,589</i>	<i>14.7 %</i>	<i>9,589</i>

**Vote:526 Kisoro District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Murora</b>				<b>276,727</b>	<b>77,159</b>
<b>Sector : Works and Transport</b>				<b>23,486</b>	<b>4,472</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>23,486</b>	<b>4,472</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>23,486</b>	<b>4,472</b>
Item : 263201 LG Conditional grants (Capital)					
Routine Manual maintenance of Chibumba - Maregamo	Chibumba Chibumba and Mpundu	Other Transfers from Central Government		3,174	784
Routine Manual road Maintenance of Gikangaga - Biizi - Maregamo - Gatete	Chahafi Gikangaga, Biizi, Rugeshi and Gatete	Other Transfers from Central Government		10,791	1,959
Routine manual road maintenance of Chahafi - Karago - Maregamo	Chahafi Kabami, Nyabitare and Gashoro	Other Transfers from Central Government		5,713	1,037
Routine manual road maintenance of Iryaruhuri - Gatete	Chahafi Rwankoni, Nyabune and Gisha	Other Transfers from Central Government		3,809	692
<b>Sector : Education</b>				<b>196,920</b>	<b>57,840</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>110,790</b>	<b>29,130</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,390</b>	<b>29,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		4,506	1,502
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		5,346	1,782
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		9,294	3,098
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		10,182	3,394
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		8,622	2,874
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)		5,646	1,882
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)		6,078	2,026
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		13,854	4,618
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		8,718	2,906

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RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	8,358	2,786
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	6,786	2,262
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chibumba Rwabara PS	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>86,130</b>	<b>28,710</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,130</b>	<b>28,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Chahafi	Sector Conditional Grant (Non-Wage)	86,130	28,710
<b>Sector : Health</b>			<b>36,518</b>	<b>9,130</b>
<b>Programme : Primary Healthcare</b>			<b>36,518</b>	<b>9,130</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,518</b>	<b>9,130</b>
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
Maregamo HC III	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	546
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>5,717</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>5,717</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>5,717</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kisoro District Local Government Water Sector	Chahafi Chahafi	Transitional Development Grant	0	5,717
Monitoring, Supervision and Appraisal - Workshops-1267	Chahafi Nyabune Village	Transitional Development Grant	19,802	0
<b>LCIII : Muramba</b>			<b>426,158</b>	<b>71,976</b>
<b>Sector : Agriculture</b>			<b>113,881</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>113,881</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,881</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunagana Maziba	Sector Development Grant	10,460	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muramba maziba	District Discretionary Development Equalization Grant	9,281	0
Construction Services - New Structures-402	Muramba maziba	Sector Development Grant	94,140	0
<b>Sector : Works and Transport</b>			<b>30,231</b>	<b>3,078</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,231</b>	<b>3,078</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>30,231</b>	<b>3,078</b>
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Muramba -Bukazi- Kanombe -Gasiza	Gisozi Bukazi and Gasiza	Other Transfers from Central Government	8,696	1,579
Routine manual road maintenance of sebutare - Burere - Kampfizi - park	Sooko Burere and Kampfizi	Other Transfers from Central Government	8,252	1,498
Routine mechanised road maintenance of Nturo - sooko Kidandari	Sooko Migeshi and Kidakama	Other Transfers from Central Government	13,283	0
<b>Sector : Education</b>			<b>242,363</b>	<b>65,890</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>185,603</b>	<b>46,970</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,910</b>	<b>46,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,306	2,102
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	13,458	4,486
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	7,506	2,502
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	6,534	2,178
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,686	3,562
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	5,790	1,930
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	8,970	2,990
KAMPFIZI P.S.	Sooko	Sector Conditional Grant (Non-Wage)	7,506	2,502

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KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	7,038	2,346
KASHINGWE MUGWATO COMMUNITY SCHOOL	Sooko	Sector Conditional Grant (Non-Wage)	6,606	2,202
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	7,122	2,374
MUKIBUGU P.S.	Sooko	Sector Conditional Grant (Non-Wage)	11,166	3,722
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	18,126	6,042
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	7,470	2,490
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	4,242	1,414
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,162	1,054
SOOKO P.S.	Sooko	Sector Conditional Grant (Non-Wage)	9,222	3,074
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>21,293</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	District Discretionary Development Equalization Grant	21,293	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagana Kanyampiriko	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>56,760</b>	<b>18,920</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,760</b>	<b>18,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	56,760	18,920
<b>Sector : Health</b>			<b>12,033</b>	<b>3,008</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>3,008</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>3,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	546
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	546

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Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>27,649</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>27,649</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>27,649</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunagana Makurizo Village	Sector Development Grant	27,649	0
<b>LCIII : Nyakabande</b>			<b>314,915</b>	<b>65,015</b>
<b>Sector : Works and Transport</b>			<b>67,058</b>	<b>4,368</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>67,058</b>	<b>4,368</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>67,058</b>	<b>4,368</b>
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Gisorora Bugara A, Bugara B and Kiburara	Other Transfers from Central Government	5,396	980
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gisorora Kabukungu, kigoma,Buhayo,Nsh ora	Other Transfers from Central Government	14,219	2,582
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Kamatinza, Butuga and Gasaro	Other Transfers from Central Government	1,904	346
Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,539	461
Routine mechanised and Spot gravelling of Nyakabande - Mbonjera Matinza road	Gisorora Nyakabande and Mbonjera	External Financing	43,000	0
<b>Sector : Education</b>			<b>107,184</b>	<b>27,928</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>107,184</b>	<b>27,928</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>83,784</b>	<b>27,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	7,530	2,510
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	4,242	1,414
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	11,562	3,854

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GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	14,358	4,786
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,398	3,466
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	12,510	4,170
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	14,358	4,786
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	8,826	2,942
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasiza Chuhu Ps	Sector Development Grant	23,400	0
<b>Sector : Health</b>			<b>130,874</b>	<b>32,718</b>
<b>Programme : Primary Healthcare</b>			<b>4,369</b>	<b>1,092</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,369</b>	<b>1,092</b>
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gasiza Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	546
<b>Programme : District Hospital Services</b>			<b>126,505</b>	<b>31,626</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>126,505</b>	<b>31,626</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutolere hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	31,626
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwingwe Matinza Primary School	Sector Development Grant	9,800	0
<b>LCIII : Nyakinama</b>			<b>968,960</b>	<b>33,352</b>
<b>Sector : Works and Transport</b>			<b>12,124</b>	<b>2,201</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>12,124</b>	<b>2,201</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,124</b>	<b>2,201</b>
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Bihanga and Bupfumpfu	Other Transfers from Central Government	3,237	588
Routine manual road maintenance of Nturo -Sooko - Kidandari	Rwaramba Migeshi, Bupfumpfu, Kidakama and murinzi	Other Transfers from Central Government	2,222	403
Routine manual maintenance of Kamonyi -Buhayo - Nyakinama	Mbuga Zindiro, Gase and Buhayo	Other Transfers from Central Government	6,665	1,210
<b>Sector : Education</b>			<b>937,187</b>	<b>28,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,748</b>	<b>25,116</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,348</b>	<b>25,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	11,322	3,774
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,814	3,938
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	6,150	2,050
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	7,998	2,666
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	13,014	4,338
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	7,038	2,346
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	6,150	2,050
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,862	3,954
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chihe Kaboko	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>838,439</b>	<b>3,572</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,716</b>	<b>3,572</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTAKA COMMUNITY SS	Rwaramba	Sector Conditional Grant (Non-Wage)	10,716	3,572
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>827,723</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Chihe Nyakinama	Sector Development Grant	827,723	0
<b>Sector : Health</b>			<b>9,849</b>	<b>2,462</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>2,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>2,462</b>
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwaramba Gasave Primary School	Sector Development Grant	9,800	0
<b>LCIII : Nyarubuye</b>			<b>231,497</b>	<b>48,383</b>
<b>Sector : Works and Transport</b>			<b>33,535</b>	<b>3,366</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,535</b>	<b>3,366</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>33,535</b>	<b>3,366</b>
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rwanzu -Rugabano	Busengo Gatabo and Kageyo	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Rwanzu -Rugabano	Karambi Gatabo and Kirambo	Other Transfers from Central Government	2,856	519
Routine manual road maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro, Bucuzi, busigyzi and Kinanira	Other Transfers from Central Government	10,791	1,959

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Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gatete and Gihuranda	Other Transfers from Central Government	4,888	888
<b>Sector : Education</b>			<b>149,427</b>	<b>42,009</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,208</b>	<b>23,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,808</b>	<b>23,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	8,634	2,878
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	10,422	3,474
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,758	4,586
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,958	1,986
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	10,878	3,626
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	4,086	1,362
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	4,506	1,502
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,566	4,522
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busengo Rubona PS	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>54,219</b>	<b>18,073</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,219</b>	<b>18,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	54,219	18,073
<b>Sector : Health</b>			<b>48,534</b>	<b>3,008</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>3,008</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>3,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo Village	Sector Conditional Grant (Non-Wage)	2,184	546

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Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Programme : Health Management and Supervision</b>			<b>36,501</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,501</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Karambi Gapfurizo Village	Sector Development Grant	36,501	0
<b>LCIII : Busanza</b>			<b>377,429</b>	<b>60,866</b>
<b>Sector : Works and Transport</b>			<b>164,646</b>	<b>3,204</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,646</b>	<b>3,204</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>164,646</b>	<b>3,204</b>
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi	Buhozi Buvumu, Kibare and Buhozi	Other Transfers from Central Government	8,569	1,556
Routine manual road maintenance of Busanza - Kaburasazi	Buhozi Kaburazi	Other Transfers from Central Government	4,316	784
Routine Manual maintenance of Busanza - Busanani - Buhozi road	Buhozi Mugoma, Mulehe	Other Transfers from Central Government	4,761	865
Routine mechanised and spot gravelling of Mwaro - Busengo - Kinanira road	Gitovu Mwaro, Bucuzi, Kageyo and Gitovu	External Financing	122,000	0
Routine mechanised maintenance of Kaguhu-Nyanamo - Buhozi	Buhozi Ruvumu, Kibare and Gihimbi	Other Transfers from Central Government	25,000	0
<b>Sector : Education</b>			<b>159,600</b>	<b>45,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,810</b>	<b>27,470</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,410</b>	<b>27,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,322	1,774
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,550	1,850
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	1,478
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	4,338	1,446

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GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,078	3,026
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	9,078	3,026
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	1,478
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,846	3,282
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	5,550	1,850
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	7,854	2,618
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	8,898	2,966
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	3,582	1,194
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	4,446	1,482
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhozi Buhozi Ps	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>53,790</b>	<b>17,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,790</b>	<b>17,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Buhozi	Sector Conditional Grant (Non-Wage)	53,790	17,930
<b>Sector : Health</b>			<b>49,046</b>	<b>12,261</b>
<b>Programme : Primary Healthcare</b>			<b>49,046</b>	<b>12,261</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,047</b>	<b>1,762</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinanira HC III	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,047	1,762
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,999</b>	<b>10,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	546

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<b>Sector : Water and Environment</b>			<b>4,137</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>4,137</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>4,137</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhozi Mulehe	Sector Development Grant	4,137	0
<b>LCIII : Kanaba</b>			<b>249,124</b>	<b>52,015</b>
<b>Sector : Works and Transport</b>			<b>27,139</b>	<b>3,112</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>27,139</b>	<b>3,112</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>27,139</b>	<b>3,112</b>
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of of Gatete -Chananke	Kagezi Butoke and Chananke	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Nyakabingo -Gatete - Chananke road	Kagezi Gatete and Chananke	Other Transfers from Central Government	6,665	1,210
Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Muhindura Kamugoye, Kateriteri and Nyakarembe	Other Transfers from Central Government	10,474	1,902
<b>Sector : Education</b>			<b>158,613</b>	<b>45,071</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>71,988</b>	<b>16,196</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>48,588</b>	<b>16,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	7,458	2,486
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	8,382	2,794
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	10,338	3,446
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	7,446	2,482
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	10,086	3,362
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	4,878	1,626
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>23,400</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kagezi Rugo PS	Sector Development Grant	23,400	0	
<b>Programme : Secondary Education</b>			<b>86,625</b>	<b>28,875</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,625</b>	<b>28,875</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	86,625	28,875	
<b>Sector : Health</b>			<b>23,373</b>	<b>3,832</b>	
<b>Programme : Primary Healthcare</b>			<b>15,330</b>	<b>3,832</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,330</b>	<b>3,832</b>	
Item : 263104 Transfers to other govt. units (Current)					
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916	
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665	1,916	
<b>Programme : Health Management and Supervision</b>			<b>8,043</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>8,043</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Muhindura kanaba	District Discretionary Development Equalization Grant	8,043	0	
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>	
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>40,000</b>	<b>0</b>	
Item : 242003 Other					
Kanaba Sub County	Kagezi Gitebe Village	Sector Development Grant	40,000	0	
<b>LCIII : Bukimbiri</b>			<b>199,066</b>	<b>52,636</b>	
<b>Sector : Works and Transport</b>			<b>6,665</b>	<b>1,210</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,665</b>	<b>1,210</b>	
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>			<b>6,665</b>	<b>1,210</b>	
Item : 263201 LG Conditional grants (Capital)					

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Routine manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigeyo, Kibitojo and Nyakarembe	Other Transfers from Central Government	6,665	1,210
<b>Sector : Education</b>			<b>162,903</b>	<b>46,501</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>98,718</b>	<b>25,106</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>75,318</b>	<b>25,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,694	1,898
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	5,034	1,678
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	11,634	3,878
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	7,074	2,358
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,454	1,818
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,006	1,002
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,166	1,722
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,074	2,358
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	4,530	1,510
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	11,634	3,878
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	9,018	3,006
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iremera Kashenyi Ps	Sector Development Grant	23,400	0
<i>Programme : Secondary Education</i>			<b>64,185</b>	<b>21,395</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>64,185</b>	<b>21,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANABA SS	Iremera	Sector Conditional Grant (Non-Wage)	25,410	8,470
MWUMBA PROGRESSIVE SSS	Iremera	Sector Conditional Grant (Non-Wage)	38,775	12,925
<b>Sector : Health</b>			<b>19,698</b>	<b>4,925</b>



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<b>Programme : Primary Healthcare</b>			<b>19,698</b>	<b>4,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,698</b>	<b>4,925</b>
Item : 263104 Transfers to other govt. units (Current)				
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Gateriteri HC III	Kagunga Kateriteri Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	546
<b>Sector : Water and Environment</b>			<b>9,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagunga kagunga Health Centre II	Sector Development Grant	9,800	0
<b>LCIII : Nyabwishenya</b>			<b>403,588</b>	<b>2,777,546</b>
<b>Sector : Works and Transport</b>			<b>27,935</b>	<b>1,441</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,935</b>	<b>1,441</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>27,935</b>	<b>1,441</b>
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nyarutembe Rutoma and Rushabarara	Other Transfers from Central Government	20,000	0
Routine Manual Road maintenance of Gosovu - Bikokora - Kazogo	Nteko Suuma, Nyamugombwa,Bik okora and Nyamikumbi	Other Transfers from Central Government	7,935	1,441
<b>Sector : Education</b>			<b>331,797</b>	<b>2,772,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,986</b>	<b>2,692,336</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,669,474</b>
Item : 211101 General Staff Salaries				

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## Quarter1

-	Nteko	Sector Conditional Grant (Wage)	0	2,669,474
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,586</b>	<b>22,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	4,446	1,482
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	2,010
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	6,210	2,070
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,694	1,898
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	6,258	2,086
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,934	1,978
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	2,010
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	10,890	3,630
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,162	2,054
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	5,154	1,718
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nteko Nteko Ps	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>239,811</b>	<b>79,937</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>239,811</b>	<b>79,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAHI SEED SSS	Nteko	Sector Conditional Grant (Non-Wage)	105,105	35,035
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	134,706	44,902
<b>Sector : Health</b>			<b>15,330</b>	<b>3,832</b>
<b>Programme : Primary Healthcare</b>			<b>15,330</b>	<b>3,832</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,330</b>	<b>3,832</b>

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Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>28,527</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,527</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>878</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyarutembe Akengeyo Primary school	Sector Development Grant	878	0
<b>Output : Construction of piped water supply system</b>			<b>27,649</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyarutembe Hamabende T/C	Sector Development Grant	27,649	0
<b>LCIII : Nyarusiza</b>			<b>209,391</b>	<b>44,330</b>
<b>Sector : Works and Transport</b>			<b>26,348</b>	<b>1,153</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,348</b>	<b>1,153</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>6,348</b>	<b>1,153</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Nyarusiza -Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Ndego	Other Transfers from Central Government	6,348	1,153
<b>Programme : District Engineering Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Rukongi Chondo	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>145,545</b>	<b>40,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,980</b>	<b>31,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,580</b>	<b>31,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	5,670	1,890
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	14,358	4,786
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	14,850	4,950
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	12,222	4,074
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	5,958	1,986
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,882	2,294
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	5,910	1,970
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	6,714	2,238
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,302	3,434
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	12,714	4,238
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasovu Gasovu PS	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>26,565</b>	<b>8,855</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,565</b>	<b>8,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	26,565	8,855
<b>Sector : Health</b>			<b>9,849</b>	<b>2,462</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>2,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>2,462</b>
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>27,649</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,649</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>27,649</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gasovu Bunama Village	Sector Development Grant	27,649	0
<b>LCIII : Nyundo</b>			<b>208,770</b>	<b>27,055</b>
<b>Sector : Agriculture</b>			<b>25,719</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>25,719</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,719</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyundo Musezero	Sector Development Grant	25,719	0
<b>Sector : Works and Transport</b>			<b>11,426</b>	<b>2,075</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,426</b>	<b>2,075</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,426</b>	<b>2,075</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rurembo and Muchiro	Other Transfers from Central Government	3,174	576
Routine manual road maintenance of Murara - Foto - Muhanga	Bubuye Rukoro , Kagorogoro and Kiriba	Other Transfers from Central Government	8,252	1,498
<b>Sector : Education</b>			<b>86,215</b>	<b>21,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,627</b>	<b>18,776</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,328</b>	<b>18,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	4,974	1,658
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	11,994	3,998
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	5,154	1,718
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	5,982	1,994
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	3,054	1,018
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	6,918	2,306

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NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,362	2,454
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	10,890	3,630
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,299</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo Muhanga PS	Sector Development Grant	20,299	0
<b>Programme : Secondary Education</b>			<b>9,588</b>	<b>3,196</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,588</b>	<b>3,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS RUBUGURI VOC. SSS	Nyundo	Sector Conditional Grant (Non-Wage)	9,588	3,196
<b>Sector : Health</b>			<b>12,033</b>	<b>3,008</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>3,008</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>3,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	546
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	546
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>73,377</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,377</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,999</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyundo Rusave village	Sector Development Grant	2,999	0
<b>Output : Construction of piped water supply system</b>			<b>70,378</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye Village	Sector Development Grant	51,009	0
Construction Services - Civil Works-392	Bubuye Retention for Nyarukaranka GFS	Sector Development Grant	19,369	0
<b>LCIII : Chahi</b>			<b>387,088</b>	<b>686,300</b>

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<b>Sector : Works and Transport</b>			<b>170,688</b>	<b>288</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>170,688</b>	<b>288</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>107,930</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Removal of road bottlenecks from community Access roads	Muganza Sub- counties	Other Transfers from Central Government	107,930	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,758</b>	<b>288</b>
Item : 263201 LG Conditional grants (Capital)				
Maintenance of vehicles and Plants	Muganza District Hqtrs	Other Transfers from Central Government	61,171	0
Routine manual road maintenance of Iryaruhuri - Kyanika	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	288
<b>Sector : Education</b>			<b>178,902</b>	<b>683,550</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,308</b>	<b>29,636</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,908</b>	<b>29,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,338	2,446
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	6,354	2,118
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	6,438	2,146
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	9,954	3,318
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	5,142	1,714
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	14,766	4,922
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	14,766	4,922
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,642	4,214
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	5,094	1,698
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	6,414	2,138
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Muganza Kabuga PS	Sector Development Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>66,594</b>	<b>653,914</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>631,716</b>
Item : 211101 General Staff Salaries				
-	Nyakabingo busanza	Sector Conditional Grant (Wage)	0	631,716
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,594</b>	<b>22,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Nyakabingo	Sector Conditional Grant (Non-Wage)	66,594	22,198
<b>Sector : Health</b>			<b>9,849</b>	<b>2,462</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>2,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>2,462</b>
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	546
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	1,916
<b>Sector : Water and Environment</b>			<b>27,649</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,649</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>27,649</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rutare Birembo village	Sector Development Grant	27,649	0
<b>LCIII : Kirundo</b>			<b>337,138</b>	<b>20,162</b>
<b>Sector : Works and Transport</b>			<b>81,104</b>	<b>5,091</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,104</b>	<b>5,091</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>81,104</b>	<b>5,091</b>
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	1,153



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Routine manual Maintenance of Hakasharara - Kafuga	Kasharara Kirundo and Kafuga	Other Transfers from Central Government	2,539	461
Routine mechanised road maintenance of Mucha- Mushungero -Gasovu - Mupaka	Rutaka Musezero, Gisharu,Nyarutembe and Mupaka	Other Transfers from Central Government	50,000	0
Routine road maintenance of Mucha - Mushungero - Mupaka	Rutaka Musezero, Mukozi,Busanani , Nyarutembe and Mupaka	Other Transfers from Central Government	22,217	3,478
<b>Sector : Education</b>			<b>85,089</b>	<b>12,763</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,154</b>	<b>11,118</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,354</b>	<b>11,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,266	2,422
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	4,782	1,594
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	5,766	1,922
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	7,002	2,334
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	8,538	2,846
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>46,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasharara Iryaruvumba PS	Sector Development , Grant	23,400	0
Building Construction - Latrines-237	Kasharara Rutooma	Sector Development , Grant	23,400	0
<b>Programme : Secondary Education</b>			<b>4,935</b>	<b>1,645</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,935</b>	<b>1,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTEKO COMMUNITY SS	Rutaka	Sector Conditional Grant (Non-Wage)	4,935	1,645
<b>Sector : Health</b>			<b>9,231</b>	<b>2,308</b>
<b>Programme : Primary Healthcare</b>			<b>9,231</b>	<b>2,308</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,047</b>	<b>1,762</b>

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Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	1,762
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,184</b>	<b>546</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	546
<b>Sector : Water and Environment</b>			<b>161,715</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>161,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>161,715</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasharara Rutoma Village	Sector Development Grant	161,715	0
<b>LCIII : Rubuguri Town Council</b>			<b>32,150</b>	<b>12,450</b>
<b>Sector : Health</b>			<b>32,150</b>	<b>8,037</b>
<b>Programme : Primary Healthcare</b>			<b>32,150</b>	<b>8,037</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,150</b>	<b>8,037</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	8,037
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,413</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,413</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>4,413</b>
Item : 312104 Other Structures				
Kisoro District Local Government	Kashija Muyove Village	Sector Development Grant	0	4,413
<b>LCIII : Southern Division</b>			<b>900,819</b>	<b>7,787</b>
<b>Sector : Agriculture</b>			<b>7,536</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,536</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Vet Lab	Sector Development Grant	7,536	0
<b>Sector : Works and Transport</b>			<b>50,750</b>	<b>0</b>

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<b>Programme : District Engineering Services</b>			<b>50,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busamba Ward District head quarters	Locally Raised Revenues	10,000	0
Building Construction - General Construction Works-227	Busamba Ward headquarters	Locally Raised Revenues	20,000	0
<b>Output : Construction of public Buildings</b>			<b>20,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	20,750	0
<b>Sector : Education</b>			<b>88,100</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>88,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>88,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	External Financing	88,100	0
<b>Sector : Social Development</b>			<b>463,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>463,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>463,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000	0
<b>Sector : Public Sector Management</b>			<b>291,433</b>	<b>7,787</b>
<b>Programme : District and Urban Administration</b>			<b>56,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>50</b>	<b>0</b>
Item : 242003 Other				

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kdlg	Busamba Ward headquarters	Other Transfers from Central Government	50	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward district	External Financing	40,259	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Busamba Ward district	External Financing	4,741	0
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	1,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	6,300	0
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Government Planning Services</b>			<b>234,883</b>	<b>7,787</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>234,883</b>	<b>7,787</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward District Headquarter	District Discretionary Development Equalization Grant	23,383	7,787
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarter	External Financing	205,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Busamba Ward district headquarter	District Discretionary Development Equalization Grant	6,500	0
<b>LCIII : Missing Subcounty</b>			<b>1,470,647</b>	<b>196,164</b>
<b>Sector : Education</b>			<b>297,845</b>	<b>140,751</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,128</b>	<b>20,376</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,128</b>	<b>20,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,254	1,418
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	3,318
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	574
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	3,710
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
<b>Programme : Secondary Education</b>			<b>80,400</b>	<b>26,800</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,400</b>	<b>26,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANAMO VOC SSS KASENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,230	1,410
RWARAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	2,961
ST. PAULS MUTOLERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,287	22,429
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>93,575</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>41,469</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	41,469
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>221,651</b>	<b>55,413</b>
<b>Programme : District Hospital Services</b>			<b>221,651</b>	<b>55,413</b>
Lower Local Services				

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<b>Output : District Hospital Services (LLS.)</b>			<b>221,651</b>	<b>55,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	221,651	55,413
<b>Sector : Public Sector Management</b>			<b>951,150</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>951,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>949,850</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
subcounties	Missing Parish bukimbiri	Other Transfers from Central Government	949,850	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several institutions	District Discretionary Development Equalization Grant	1,300	0