

---

## Vote:526 Kisoro District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kisoro District*

**Date: 03/06/2019**

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

**Vote:526 Kisoro District****Quarter3****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>
Locally Raised Revenues	653,255	429,533	66%
Discretionary Government Transfers	3,807,619	2,949,263	77%
Conditional Government Transfers	28,429,478	21,785,197	77%
Other Government Transfers	1,645,745	929,469	56%
Donor Funding	1,138,100	544,749	48%
<b>Total Revenues shares</b>	<b>35,674,197</b>	<b>26,638,210</b>	<b>75%</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>
Planning	562,868	352,520	352,495	63%	63%	100%
Internal Audit	67,049	47,542	47,065	71%	70%	99%
Administration	2,871,063	2,319,907	1,900,875	81%	66%	82%
Finance	661,394	300,481	283,132	45%	43%	94%
Statutory Bodies	693,101	340,486	284,523	49%	41%	84%
Production and Marketing	1,342,363	962,414	727,883	72%	54%	76%
Health	8,762,545	6,658,637	5,974,005	76%	68%	90%
Education	17,497,858	13,213,056	12,043,284	76%	69%	91%
Roads and Engineering	1,131,081	940,419	825,821	83%	73%	88%
Water	573,457	542,594	349,631	95%	61%	64%
Natural Resources	332,445	216,414	195,669	65%	59%	90%
Community Based Services	1,178,975	552,867	398,497	47%	34%	72%
<b>Grand Total</b>	<b>35,674,197</b>	<b>26,447,338</b>	<b>23,382,881</b>	<b>74%</b>	<b>66%</b>	<b>88%</b>
<i>Wage</i>	<i>24,355,664</i>	<i>18,314,480</i>	<i>18,047,987</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,880,187</i>	<i>4,022,732</i>	<i>3,314,088</i>	<i>68%</i>	<i>56%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>4,300,247</i>	<i>3,565,377</i>	<i>1,558,942</i>	<i>83%</i>	<i>36%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>1,138,100</i>	<i>544,749</i>	<i>466,558</i>	<i>48%</i>	<i>41%</i>	<i>86%</i>

# Vote:526 Kisoro District

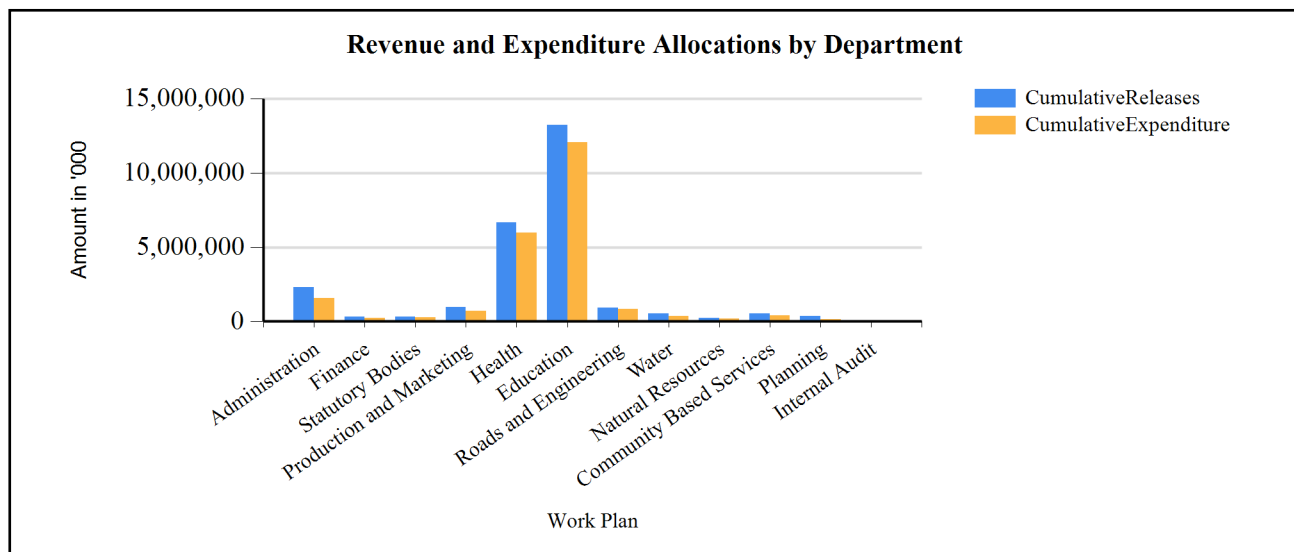
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District had an annual budget of Ushs 35,674,197,000 and receipts in the quarter amounting to 26,638,210,000 denoting 75% . The under performance was basically because of donor funding that did not remit like Unicef , World health Organisation and ended up performing at 48%. Local raised revenue performed poorly also at 66% because market revenue was hindered by one Hon Kamara who put up market on his land and stopped all tax collectors on his land and other local revenue sources especially under park fees as there was a policy shift in revenue collection requiring URA to collect park fees on behalf of urban council which has not been remitted. The Local revenue and donor funds performed low at 71% and 48% respectively because of the delayed cash limits as well as less collections compared to the high budgeted figures. By end of Quarter three, Kisoro DLG generally had spent in ('000s) UShs. 23,367,718 (88% the received UShs. 26,447,338 received on: Wage- UShs. 18,047,987; N/wage- UShs. 3,309,849; Domestic Development- UShs. 1,548,019 and Donor Development- UShs. 466,558 .

The Development Funds from Central government were released at 100% and the rest of the funds from the Conditional Government Transfers were released at 75% as expected education conditional grant nonwage where fund were only released at 69% as funds are released on term basis. Only 36% of the development fund was spent because the contracts committee to award the contract for seed school was associated with delays to evaluate the project. This is largely under the education sector for the construction of the seed secondary school which is still under the selection process by the Ministry of Education and Sports together with the local Government evaluation committee.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>653,255</b>	<b>429,533</b>	<b>66 %</b>
Local Services Tax	79,976	54,900	69 %

## Vote:526 Kisoro District

## Quarter3

Land Fees	24,036	7,491	31 %
Local Hotel Tax	5,311	12,743	240 %
Application Fees	3,766	942	25 %
Business licenses	50,255	29,329	58 %
Liquor licenses	38,603	10,233	27 %
Stamp duty	1,820	0	0 %
Rent & rates – produced assets – from private entities	66,225	19,224	29 %
Rent & rates – produced assets – from other govt. units	25,373	15,783	62 %
Park Fees	1,776	3,180	179 %
Property related Duties/Fees	18,821	37	0 %
Advertisements/Bill Boards	26,668	0	0 %
Animal & Crop Husbandry related Levies	67,320	121,859	181 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	8,277	49 %
Registration of Businesses	2,839	466	16 %
Inspection Fees	3,832	0	0 %
Market /Gate Charges	99,347	100,122	101 %
Other Court Fees	1,075	0	0 %
Other Fees and Charges	41,960	10,819	26 %
Fees from Hospital Private Wings	8,863	0	0 %
Miscellaneous receipts/income	68,500	5,183	8 %
<b>2a.Discretionary Government Transfers</b>	<b>3,807,619</b>	<b>2,949,263</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	872,168	654,126	75 %
Urban Unconditional Grant (Non-Wage)	22,323	16,742	75 %
District Discretionary Development Equalization Grant	316,561	316,487	100 %
Urban Unconditional Grant (Wage)	223,366	168,419	75 %
District Unconditional Grant (Wage)	2,359,276	1,779,563	75 %
Urban Discretionary Development Equalization Grant	13,926	13,926	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,429,478</b>	<b>21,785,197</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	21,773,022	16,376,604	75 %
Sector Conditional Grant (Non-Wage)	3,063,959	2,128,954	69 %
Sector Development Grant	2,319,250	2,319,250	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	763	763	100 %
Pension for Local Governments	780,016	585,012	75 %
Gratuity for Local Governments	471,416	353,562	75 %
<b>2c. Other Government Transfers</b>	<b>1,645,745</b>	<b>929,469</b>	<b>56 %</b>
Support to PLE (UNEB)	16,288	16,288	100 %
Uganda Road Fund (URF)	753,913	574,668	76 %
Uganda Women Entrepreneurship Program(UWEP)	427,879	11,670	3 %
Youth Livelihood Programme (YLP)	427,879	326,843	76 %

**Vote:526 Kisoro District****Quarter3**

Neglected Tropical Diseases (NTDs)	19,787	0	0 %
<b>3. Donor Funding</b>	<b>1,138,100</b>	<b>544,749</b>	<b>48 %</b>
United Nations Children Fund (UNICEF)	476,000	267,069	56 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	350,000	269,480	77 %
World Health Organisation (WHO)	236,732	8,200	3 %
<b>Total Revenues shares</b>	<b>35,674,197</b>	<b>26,638,210</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 66% of the projected annual revenues. The under performance was mainly due to , Application fees, Rent and rates- produced assets- from private entities, Property related Duties, Bill Boards miscellaneous and business license due to delays to Award contracts to service providers for the financial year 2018/2019 and delays in receipting the received funds as a result of the capacity challenges to the transition from IFMS Tier 11 to IFMS Tier 1.

**Cumulative Performance for Central Government Transfers**

Other Government transfers performed poorly at 48% due to ministry of Gender, labor and social development not releasing the UWEP funds as expected and the Uganda Wild Life Authority funds that had not been released by the end of the quarter waiting for the project proposals that are still being reviewed by the Sub county leadership.

**Cumulative Performance for Donor Funding**

he Donors funds have performed up to 48% of the projected annual donor budget. Most donors did remit the funds apart from UNICEF

## Vote:526 Kisoro District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,002,708	507,112	51 %	250,677	172,998	69 %
District Production Services	294,169	190,007	65 %	73,542	115,786	157 %
District Commercial Services	45,486	30,764	68 %	11,371	8,038	71 %
<b>Sub- Total</b>	<b>1,342,363</b>	<b>727,883</b>	<b>54 %</b>	<b>335,591</b>	<b>296,822</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,081,808	801,874	74 %	270,452	171,424	63 %
District Engineering Services	49,273	23,948	49 %	12,318	8,937	73 %
<b>Sub- Total</b>	<b>1,131,081</b>	<b>825,821</b>	<b>73 %</b>	<b>282,770</b>	<b>180,361</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,050,222	9,076,936	70 %	3,262,556	3,133,495	96 %
Secondary Education	3,404,752	2,454,788	72 %	851,188	908,046	107 %
Skills Development	570,280	326,503	57 %	142,570	160,180	112 %
Education & Sports Management and Inspection	469,518	183,024	39 %	117,380	88,203	75 %
Special Needs Education	3,086	2,032	66 %	771	1,016	132 %
<b>Sub- Total</b>	<b>17,497,858</b>	<b>12,043,284</b>	<b>69 %</b>	<b>4,374,465</b>	<b>4,290,941</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	247,318	185,489	75 %	61,830	61,830	100 %
District Hospital Services	289,163	216,872	75 %	72,291	72,291	100 %
Health Management and Supervision	8,226,064	5,571,644	68 %	2,056,516	1,912,728	93 %
<b>Sub- Total</b>	<b>8,762,545</b>	<b>5,974,005</b>	<b>68 %</b>	<b>2,190,636</b>	<b>2,046,848</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	573,457	349,631	61 %	143,364	109,398	76 %
Natural Resources Management	332,445	195,669	59 %	83,111	57,294	69 %
<b>Sub- Total</b>	<b>905,901</b>	<b>545,300</b>	<b>60 %</b>	<b>226,475</b>	<b>166,692</b>	<b>74 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,178,975	400,741	34 %	294,744	267,764	91 %
<b>Sub- Total</b>	<b>1,178,975</b>	<b>400,741</b>	<b>34 %</b>	<b>294,744</b>	<b>267,764</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,871,063	1,900,875	66 %	717,766	627,428	87 %
Local Statutory Bodies	693,101	284,523	41 %	173,275	114,564	66 %
Local Government Planning Services	562,868	352,495	63 %	140,717	121,324	86 %
<b>Sub- Total</b>	<b>4,127,031</b>	<b>2,537,894</b>	<b>61 %</b>	<b>1,031,758</b>	<b>863,315</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	661,394	285,582	43 %	165,348	88,143	53 %
Internal Audit Services	67,049	47,065	70 %	16,762	13,424	80 %

**Vote:526 Kisoro District****Quarter3**

	<i>Sub- Total</i>	728,443	332,647	46 %	182,111	101,567	56 %
<b>Grand Total</b>		35,674,197	23,387,575	66 %	8,918,548	8,214,309	92 %

**Vote:526 Kisoro District****Quarter3****SECTION B : Workplan Summary****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>2,752,926</b>	<b>2,223,183</b>	<b>81%</b>	<b>688,231</b>	<b>713,013</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	121,192	94,956	78%	30,298	34,298	113%
District Unconditional Grant (Wage)	818,266	780,824	95%	204,567	253,315	124%
General Public Service Pension Arrears (Budgeting)	763	763	100%	191	0	0%
Gratuity for Local Governments	471,416	353,562	75%	117,854	117,854	100%
Locally Raised Revenues	114,680	71,371	62%	28,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223,228	168,278	75%	55,807	55,807	100%
Multi-Sectoral Transfers to LLGs_Wage	223,366	168,419	75%	55,841	56,736	102%
Pension for Local Governments	780,016	585,012	75%	195,004	195,004	100%
<b>Development Revenues</b>	<b>118,137</b>	<b>96,723</b>	<b>82%</b>	<b>29,534</b>	<b>4,379</b>	<b>15%</b>
District Discretionary Development Equalization Grant	13,137	13,137	100%	3,284	4,379	133%
External Financing	105,000	78,944	75%	26,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	4,642	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,871,063</b>	<b>2,319,907</b>	<b>81%</b>	<b>717,766</b>	<b>717,393</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,041,632	949,242	91%	260,408	310,051	119%
Non Wage	1,711,294	864,499	51%	427,823	317,377	74%
<b>Development Expenditure</b>						
Domestic Development	13,137	8,190	62%	3,284	0	0%
Donor Development	105,000	78,944	75%	26,250	0	0%
<b>Total Expenditure</b>	<b>2,871,063</b>	<b>1,900,875</b>	<b>66%</b>	<b>717,766</b>	<b>627,428</b>	<b>87%</b>



**Vote:526 Kisoro District****Quarter3**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>409,442</b>	<b>18%</b>	
Wage	0		
Non Wage	409,442		
<b>Development Balances</b>	<b>9,590</b>	<b>10%</b>	
Domestic Development	9,589		
Donor Development	0		
<b>Total Unspent</b>	<b>419,031</b>	<b>18%</b>	

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

The department received shillings 717,392,515= by the end of the third quarter of financial year 2018/2019 out of the planned annual budget of shillings 2,871,062,923= representing 78% of the annual performance. The good performance was due to all revenues performing at 100% and above save for donor that performed poorly at only 0% because the expected 2<sup>nd</sup> installment from UNHCR was not realized and locally raised revenues which was also 0% due to poor collections. Unconditional grant non-wage performed at 124% because the department was allocated more due to lack of other funding and yet there were pressing needs to be funded. Multi sectoral transfers to lower Local Governments performed at 102%. DDEG also over performed at 133% because it is released on a third instead of quarterly basis.

Although recurrent and development expenditures performed at 87% during the quarter this accounts for 66% of the annual budget. This reflects an under performance which was mainly due to the fact that Gratuity for pensioners has not been fully paid because some of their files were not yet approved by Ministry of Public Service.

Donor development expenditure stood at 0% which was poor performance as there were no funds from UNHCR and Capacity Building activities under DDEG are to be done in the last quarter.

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

The unspent recurrent balance of Shs. 409,441,615= was as a result of non - payment of Gratuity to pensioners amounting to Shs. 353,561,676= because the files had not been cleared by Public service and the balance was for payments for supplies that had not been concluded by end of the quarter. For Development expenditure, DDEG funds were not fully utilised and the balance of Shs. 9,589,000 was cumulatively brought forward from Q1.

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

---

## Vote:526 Kisoro District

## Quarter3

---

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, contribution to staff health costs and burial expenses made, Advertising and Public relations, Minutes for 6 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held and Disasters managed.

HRIS updated and used, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries and pension paid. Information collected, managed and disseminated.

2 staff facilitated to attend training under CBG, Sector specific & Multisectoral monitoring visits conducted, border health and security surveillance done, extended DTPC meetings conducted, Fuel procured, Internet facilities provided, 4 laptops, 2 printers, 1 photocopier procured, bilateral discussions and workshops by UNHCR Mbarara and Kampala attended, reports prepared and submitted.

## Vote:526 Kisoro District

## Quarter3

*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>661,394</b>	<b>300,481</b>	<b>45%</b>	<b>165,348</b>	<b>63,068</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	82,861	68,646	83%	20,715	27,715	134%
District Unconditional Grant (Wage)	251,312	106,059	42%	62,828	35,353	56%
Locally Raised Revenues	79,124	52,932	67%	19,781	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	248,096	72,844	29%	62,024	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>661,394</b>	<b>300,481</b>	<b>45%</b>	<b>165,348</b>	<b>63,068</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,312	106,059	42%	62,828	35,353	56%
Non Wage	410,082	179,522	44%	102,520	52,790	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,394</b>	<b>285,582</b>	<b>43%</b>	<b>165,348</b>	<b>88,143</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		14,899				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,899</b>	<b>5%</b>			

---

**Vote:526 Kisoro District****Quarter3**

---

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

The department planned to receive 165,348,000 in the quarter and only Ushs 63,068,000 was received representing 38%. Again local revenue stood at 0% because there was no local revenue that was warranted in the third quarter. The cumulative expenditures were Ushs 285,582,000 representing 43% and the quarterly outturn was 53%. The recurrent unspent balance of Ushs 14,899,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and the balances that were left to accumulate so that they can be spent in the next quarter.

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

The recurrent unspent balance of Ushs 14,899,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and the balances that were left to accumulate so that they can be spent in the next quarter.

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

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, revenue mobilised and draft performance contract and budget prepared. All Staffs were appraised.

## Vote:526 Kisoro District

## Quarter3

*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>693,101</b>	<b>340,486</b>	<b>49%</b>	<b>173,275</b>	<b>121,055</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	334,510	205,877	62%	83,628	83,628	100%
District Unconditional Grant (Wage)	248,193	112,282	45%	62,048	37,427	60%
Locally Raised Revenues	110,398	22,327	20%	27,599	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>693,101</b>	<b>340,486</b>	<b>49%</b>	<b>173,275</b>	<b>121,055</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,193	111,650	45%	62,048	37,000	60%
Non Wage	444,908	172,874	39%	111,227	77,564	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,101</b>	<b>284,523</b>	<b>41%</b>	<b>173,275</b>	<b>114,564</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		633				
Non Wage		55,330				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>55,963</b>	<b>16%</b>			

---

## Vote:526 Kisoro District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department planned for 693,101,000/= for the financial year 2018/2019. the cumulative amount of money receipted up to third quarter was 340,486,000/= accounting for 49% of the total budget. the third quarter plan was 173,275,000/= and the release for the quarter was 121,055,000/= accounting for 70%. the low performance on both the cumulative and quarter receipt is due to non allocation of Local raised revenue which performed at 0%. this was because Local raised was not collected as expected. the district unconditional grant non wage for the quarter performed at 100% while the District unconditional grant wage performed at 60%. the third quarter expenditure was 114,564,000/= accounting for 66% and the cumulative expenditure was 284,523,000/= which was 41% of the total budget expenditure. unspent balance was 55,330,000/= and this balance was ex-gratia for LCI, LCII,LCIII councilors.

### Reasons for unspent balances on the bank account

unspent balance was 55,330,000/= and this balance was ex-gratia for LCI, LCII,LCIII councilors.

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

8 travels made to Kampala and Mbarara to submit reports and consultations made

District Chairperson's Vehicle serviced

Office stationery purchased.

Burial expenses paid for.

Council books purchased.

Shelves purchased.

4 contracts committees held.

Transport allowances paid

Gratuity paid.

Payment for advert made.

Newspapers procured

Stationery purchased.

Purchase of cartridge and tonner made.

1 DSC meeting held.

## Vote:526 Kisoro District

## Quarter3

*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>1,196,420</b>	<b>816,471</b>	<b>68%</b>	<b>299,105</b>	<b>261,154</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	12,221	7,666	63%	3,055	2,555	84%
District Unconditional Grant (Wage)	184,315	54,438	30%	46,079	4,180	9%
Locally Raised Revenues	5,645	2,828	50%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	365,155	273,866	75%	91,289	91,289	100%
Sector Conditional Grant (Wage)	629,084	477,672	76%	157,271	163,130	104%
<b>Development Revenues</b>	<b>145,943</b>	<b>145,943</b>	<b>100%</b>	<b>36,486</b>	<b>48,648</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,281	6,281	100%	1,570	2,094	133%
Sector Development Grant	139,663	139,663	100%	34,916	46,554	133%
<b>Total Revenues shares</b>	<b>1,342,363</b>	<b>962,414</b>	<b>72%</b>	<b>335,591</b>	<b>309,802</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	813,399	380,248	47%	203,350	129,049	63%
Non Wage	383,021	249,181	65%	95,755	91,301	95%
<b>Development Expenditure</b>						
Domestic Development	145,943	98,453	67%	36,486	76,472	210%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,342,363</b>	<b>727,883</b>	<b>54%</b>	<b>335,591</b>	<b>296,822</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>187,042</b>	<b>23%</b>			
Wage		151,863				
Non Wage		35,179				
<b>Development Balances</b>		<b>47,490</b>	<b>33%</b>			
Domestic Development		47,490				
Donor Development		0				
<b>Total Unspent</b>		<b>234,532</b>	<b>24%</b>			

---

## Vote:526 Kisoro District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department received sh. 392,123,333 by the end of the quarter of the financial year 2018/19 out of the planned annual budget of sh. 1,342,364 which is 29.2% annual performance. There was a high quarterly outturn of 104 % due to capital development money that performed at 133% and locally raised revenue at 152%. The high GoU Dev was because 1/3 of the annual budget instead of the planned 1/4 was released. The unspent 82,321,317.00 consists of 29,431,317 wage arising from underpayment of extension workers and funds not yet remitted to URA and money-lending institutions, 5,000,000 as pending requisitions of funds for monitoring, and 48,000,000 meant for capital development projects including completion of the onion store in Kanaba sub-county, cage fish farm demo establishment, Musezero fish value addition centre and boats but this the contractors had not yet delivered the supplies/works by the time Q3 closed.

### Reasons for unspent balances on the bank account

The unspent 82,321,317.00 consists of 29,431,317 wage arising from underpayment of extension workers and funds not yet remitted to URA and money-lending institutions, 5,000,000 as pending requisitions of funds for monitoring, and 48,000,000 meant for capital development projects including completion of the onion store in Kanaba sub-county, cage fish farm demo establishment, Musezero fish value addition centre and boats but this the contractors had not yet delivered the supplies/works by the time Q3 closed.

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

Establishment of the pasture in the district integrated demo farm in Maziba -Muramba sub-county was completed, iryaruhuri market established, lab reagents were procured.



## Vote:526 Kisoro District

## Quarter3

*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>7,632,404</b>	<b>5,840,301</b>	<b>77%</b>	<b>1,908,101</b>	<b>1,948,282</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	13,801	11,479	83%	3,450	3,826	111%
District Unconditional Grant (Wage)	11,937	124,292	1041%	2,984	41,431	1388%
Locally Raised Revenues	14,787	5,566	38%	3,697	0	0%
Sector Conditional Grant (Non-Wage)	583,862	435,584	75%	145,966	143,652	98%
Sector Conditional Grant (Wage)	7,008,017	5,263,381	75%	1,752,004	1,759,373	100%
<b>Development Revenues</b>	<b>1,130,141</b>	<b>818,336</b>	<b>72%</b>	<b>282,535</b>	<b>203,451</b>	<b>72%</b>
District Discretionary Development Equalization Grant	8,043	8,043	100%	2,011	2,681	133%
External Financing	500,000	207,982	42%	125,000	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Development Grant	602,311	602,311	100%	150,578	200,770	133%
<b>Total Revenues shares</b>	<b>8,762,545</b>	<b>6,658,637</b>	<b>76%</b>	<b>2,190,636</b>	<b>2,151,734</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,019,954	5,387,673	77%	1,754,988	1,800,804	103%
Non Wage	612,450	438,474	72%	153,113	149,240	97%
<b>Development Expenditure</b>						
Domestic Development	630,141	0	0%	157,535	0	0%
Donor Development	500,000	147,858	30%	125,000	96,805	77%
<b>Total Expenditure</b>	<b>8,762,545</b>	<b>5,974,005</b>	<b>68%</b>	<b>2,190,636</b>	<b>2,046,848</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,154</b>	<b>0%</b>			
Wage		0				
Non Wage		14,154				
<b>Development Balances</b>						
		<b>670,478</b>	<b>82%</b>			

**Vote:526 Kisoro District****Quarter3**

Domestic Development	610,354		
Donor Development	60,124		
<b>Total Unspent</b>	<b>684,632</b>	<b>10%</b>	

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

The Sector had an Annual Budget of Ushs 8,762,545,000 and the cumulative receipts amounted to Ushs 6,658,637,000 representing 76% of the targeted 75% Annual performance. The Over performance was due increased Donor Funding which performed at 42% because Donors released more funds for Ebola Preparedness, Local Revenue Performed at 38% due to competing priorities from other Departments, Other transfers from Central government also performed at 0% due to delay in release of funds for Neglected Tropical Diseases from the Centre. The District Unconditional Grant (Non Wage) performed well at 83% and the Over performance was due to the need for Sensitization on Ebola Preparedness in the District which was not planned, Likewise, Sector Conditional Grant performed well at 75% because funds are realized three times in the whole Financial year. District Unconditional Grant (Wage) performed at 1041% due to Salary Enhancement that was not budgeted for.

The Sector planned to receive Ushs 2,190,636,000 in the quarter but actually received Ushs 2,151,734,000 representing 98% of the Quarterly budget due to reasons mentioned above. The Department spent Shs. 1,800,804,000 on Wage which performed at 103%, Shs. 149,240,000 on Non Wage performing at 97% and Donor development of Shs. 96,805,000 performing at 77%.

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

The unspent recurrent balance was Shs 14,154,000 meant for LLGs activities and fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 500,000,000 for Upgrading Maregamo HC II to HC III, 40,000,000 for Renovation of Chahafi HC IV Community building, 50,000,000 for renovation of Kisoro Hospital theatre, and 8,042,000 was DDEG. The Un spent Donor Development was Shs 72,436,000 for April Child Health days and WASH Activities.

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

Salaries for 585 staffs were paid, 37 Health Facilities received PHC Funds Including PNFs, Support Supervision visits to 20 Lower Health Facilities, The Minimum Health Care package was provided to the General Population, Community Outreaches Conducted by 37 Health Facilities, Medical Supplies distributed to Health Facilities, In patients and Out patients managed, Procurement plans Submitted, Health Education talks done, Trainings in New ART Guidelines and DSDM Models. Sensitisation on Ebola Preparedness, Border Screening and so on.

## Vote:526 Kisoro District

## Quarter3

*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>16,274,769</b>	<b>12,060,000</b>	<b>74%</b>	<b>4,068,692</b>	<b>4,258,265</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	11,815	8,937	76%	2,954	2,979	101%
District Unconditional Grant (Wage)	91,326	49,289	54%	22,832	16,430	72%
Locally Raised Revenues	8,294	8,294	100%	2,074	0	0%
Other Transfers from Central Government	16,288	16,288	100%	4,072	0	0%
Sector Conditional Grant (Non-Wage)	2,011,125	1,341,641	67%	502,781	671,266	134%
Sector Conditional Grant (Wage)	14,135,921	10,635,551	75%	3,533,980	3,567,590	101%
<b>Development Revenues</b>	<b>1,223,089</b>	<b>1,153,055</b>	<b>94%</b>	<b>305,772</b>	<b>378,330</b>	<b>124%</b>
District Discretionary Development Equalization Grant	26,293	26,293	100%	6,573	8,764	133%
External Financing	88,100	18,066	21%	22,025	0	0%
Sector Development Grant	1,108,697	1,108,697	100%	277,174	369,566	133%
<b>Total Revenues shares</b>	<b>17,497,858</b>	<b>13,213,056</b>	<b>76%</b>	<b>4,374,465</b>	<b>4,636,595</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,227,248	10,651,230	75%	3,556,812	3,550,410	100%
Non Wage	2,047,522	1,240,127	61%	511,880	660,698	129%
<b>Development Expenditure</b>						
Domestic Development	1,134,989	151,927	13%	283,747	79,832	28%
Donor Development	88,100	0	0%	22,025	0	0%
<b>Total Expenditure</b>	<b>17,497,858</b>	<b>12,043,284</b>	<b>69%</b>	<b>4,374,465</b>	<b>4,290,941</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168,643</b>	<b>1%</b>			
Wage		33,610				
Non Wage		135,034				
<b>Development Balances</b>		<b>1,001,129</b>	<b>87%</b>			

**Vote:526 Kisoro District****Quarter3**

Domestic Development	983,063		
Donor Development	18,066		
<b>Total Unspent</b>	<b>1,169,772</b>	<b>9%</b>	

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

The sector planned to receive Ushs. 4,374,465,000 and the quarter outturn was Shs.4,636,595,000 representing 106%. This over performance is brought by Sector conditional grant Non-wage that performed at 134%. Locally raised revenue performed at 0% because the department had received all this by end of quarter two and other transfers from central government performed at 0% because all the central transfers are done by the end of the academic year that ends in quarter two.

The recurrent unspent balance was Ushs.1,169,772,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 135,034,000 that is for rehabilitation of Secondary and primary schools.

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

The department was able to Inspect 174 primary schools, 44 secondary schools and 2 tertiary schools. 1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all seed school site was done

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

The recurrent unspent balance was Ushs.1,169,772,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 135,034,000 that is for rehabilitation of Secondary and primary schools.

## Vote:526 Kisoro District

## Quarter3

*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>169,695</b>	<b>160,278</b>	<b>94%</b>	<b>42,424</b>	<b>60,936</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	14,199	10,648	75%	3,550	3,549	100%
District Unconditional Grant (Wage)	138,758	139,161	100%	34,689	57,387	165%
Locally Raised Revenues	16,738	10,469	63%	4,185	0	0%
<b>Development Revenues</b>	<b>961,385</b>	<b>780,141</b>	<b>81%</b>	<b>240,346</b>	<b>157,788</b>	<b>66%</b>
District Discretionary Development Equalization Grant	42,473	42,473	100%	10,618	14,158	133%
External Financing	165,000	163,000	99%	41,250	0	0%
Other Transfers from Central Government	753,913	574,668	76%	188,478	143,631	76%
<b>Total Revenues shares</b>	<b>1,131,081</b>	<b>940,419</b>	<b>83%</b>	<b>282,770</b>	<b>218,725</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,758	79,911	58%	34,689	27,137	78%
Non Wage	30,937	19,204	62%	7,734	7,586	98%
<b>Development Expenditure</b>						
Domestic Development	796,385	563,707	71%	199,096	145,638	73%
Donor Development	165,000	163,000	99%	41,250	0	0%
<b>Total Expenditure</b>	<b>1,131,081</b>	<b>825,821</b>	<b>73%</b>	<b>282,770</b>	<b>180,361</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,164</b>	<b>38%</b>			
Wage		59,251				
Non Wage		1,913				
<b>Development Balances</b>		<b>53,434</b>	<b>7%</b>			
Domestic Development		53,434				
Donor Development		0				
<b>Total Unspent</b>		<b>114,598</b>	<b>12%</b>			

---

## Vote:526 Kisoro District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The quarterly recurrent revenues was shs,60,936,000 representing 144%. The over performance was due to the fact the most of recurrent revenues were released during the third quarter. The department received Shs: 143,631,000 representing 76%. Under wage the department spent Shs: 27,137,000 representing 78% indicating under performance. The under performance was as result of not filling all vacant staff positions. The expenditure under non wage was Shs: 7,586,000 representing 98% which was a fair performance. The expenditure under domestic development was Shs: 145,638,000 representing 73%. The under performance was that works on rehabilitation had not been done by the end of the second quarter. over all cumulative performance stand at 73% which is a fair performance.

### Reasons for unspent balances on the bank account

The un spent balances on wage were as result of un filled staff positions eg the position of District Engineer, Assistant Engineering Officer (Mechanical), Engineering assistant (Civil) and Some Drivers while balances on domestic development are the result unpaid LPOs on bridge works

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

under routine road maintenance, the district maintained 76.8 Km of district feeder roads using road gangs (Manual labour) which represented 100% of the quarterly work plan. The good performance was as a result of high motivation of workers by increasing their payments from Ugx 100,000/= to UGX 150,000/= coupled with constant supervision from technical staff. Under routine mechanized maintenance the department worked on 28.5 km covering 100% of quarterly work plan.

The department was able to carry out repairs on district road unit and supervision motorcycles and vehicles

## Vote:526 Kisoro District

## Quarter3

*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>83,825</b>	<b>52,962</b>	<b>63%</b>	<b>20,956</b>	<b>17,654</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	2,939	2,204	75%	735	735	100%
District Unconditional Grant (Wage)	34,978	19,327	55%	8,745	6,442	74%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,908	31,431	75%	10,477	10,477	100%
<b>Development Revenues</b>	<b>489,632</b>	<b>489,632</b>	<b>100%</b>	<b>122,408</b>	<b>163,211</b>	<b>133%</b>
Sector Development Grant	468,580	468,580	100%	117,145	156,193	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>573,457</b>	<b>542,594</b>	<b>95%</b>	<b>143,364</b>	<b>180,865</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,978	17,990	51%	8,745	5,997	69%
Non Wage	48,846	33,515	69%	12,212	12,566	103%
<b>Development Expenditure</b>						
Domestic Development	489,632	298,126	61%	122,408	90,836	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,457</b>	<b>349,631</b>	<b>61%</b>	<b>143,364</b>	<b>109,398</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,457</b>	<b>3%</b>			
Wage		1,337				
Non Wage		120				
<b>Development Balances</b>		<b>191,506</b>	<b>39%</b>			
Domestic Development		191,506				
Donor Development		0				
<b>Total Unspent</b>		<b>192,963</b>	<b>36%</b>			

---

## Vote:526 Kisoro District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The Total annual budget was shs 573,457,000 while cumulative out turn was shs 542,594,000 representing 95%. under the sector conditional grant (non wage), the annual budget was shs 41,908,000 and the cumulative out turn was shs 31,431,000 representing 75%, where as the total sector development grant budget was 468,580,000 and the cumulative out turn was was shs 468,580,000 representing 100%. Also, the budget for transitional development grant was shs 21,053,000 and the cumulative out turn was shs 21,053,000 representing 100%.

This good performance was due to timely release of funds from Central Government.

The total quarterly budget was shs 143,364,000 and the quarterly out turn was shs 180,865,000 representing 126%. The quarterly wage expenditure stood at 69%, the non wage expenditure stood at 103%, while the quarterly development expenditure stood at 74%. By the end of the third quarter, payment of Nyarukaranka Gravity Flow Scheme valued at 193,592,957 shillings was still being processed.

### Reasons for unspent balances on the bank account

By the end of the quarter, construction of Nyarukaranka Gravity Flow Scheme (Phase II) valued at a contract sum of 193,592,957 shillings had been completed and payment was still being processed

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

Quarterly District Water and sanitation coordination committee meeting and extension staff meeting with the community development and the health inspectorate staff were conducted as planned.

Continuous monitoring and supervision of on going and completed projects was also done as planned.

Training of scheme attendance and caretakers on preventive maintenance of eleven gravity flow schemes was also conducted as planned.

Protection of Kiibale, Kalambi, Rugeshi and Muzibaziba springs was done.

Construction of communal rain water harvesting tanks in Gako Village, Muramba S/C and Kagezi Village in Busanza S/C was done.

Construction of institutional tanks at kanyamahoro P/S, Kashinge P/S and Akengeyo P/S in Murorora, Muramba and Nyabwishenya Sub Counties respectively.

Construction of one 5 stance VIP Latrine at Jinya Water Source in Muramba Sub County.



## Vote:526 Kisoro District

## Quarter3

*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>249,470</b>	<b>185,904</b>	<b>75%</b>	<b>62,367</b>	<b>61,169</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	16,943	12,707	75%	4,236	4,236	100%
District Unconditional Grant (Wage)	220,058	165,044	75%	55,015	55,015	100%
Locally Raised Revenues	4,795	2,398	50%	1,199	0	0%
Sector Conditional Grant (Non-Wage)	7,674	5,755	75%	1,918	1,918	100%
<b>Development Revenues</b>	<b>82,975</b>	<b>30,511</b>	<b>37%</b>	<b>20,744</b>	<b>992</b>	<b>5%</b>
District Discretionary Development Equalization Grant	2,975	2,975	100%	744	992	133%
External Financing	80,000	27,536	34%	20,000	0	0%
<b>Total Revenues shares</b>	<b>332,445</b>	<b>216,414</b>	<b>65%</b>	<b>83,111</b>	<b>62,160</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,058	145,244	66%	55,015	48,415	88%
Non Wage	29,412	19,995	68%	7,353	6,179	84%
<b>Development Expenditure</b>						
Domestic Development	2,975	2,894	97%	744	2,700	363%
Donor Development	80,000	27,536	34%	20,000	0	0%
<b>Total Expenditure</b>	<b>332,445</b>	<b>195,669</b>	<b>59%</b>	<b>83,111</b>	<b>57,294</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,665</b>	<b>11%</b>			
Wage		19,800				
Non Wage		865				
<b>Development Balances</b>		<b>81</b>	<b>0%</b>			
Domestic Development		81				
Donor Development		0				
<b>Total Unspent</b>		<b>20,746</b>	<b>10%</b>			

# Vote:526 Kisoro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources planned for 332,445,000/= for the Financial year 2018/2019. The budget for recurrent revenues was 249,470,000/= and Development revenue was 82,975,000/=. Funds planned for under recurrent revenues included District Unconditional grant (Non-wage) of 16,943,000/=. District Unconditional grant (wage) of 220,058,000/=. Local raised revenue of 4,795,000/= and sector conditional grant (Non-wage) of 7,674,000/=. Development revenues planned for were under District Discretionary Development Equalization grant (DDDEG) of 2,975,000/= and Donor funding and the poor performance for the quarter was due development revenues which performed at 5%. The poor performance under Development revenues was because of donor funding whose performance was at 0%. The donor funds under UNCHR were not released to the department pending the signing of MOU with the district. Recurrent revenues performed at 98% and the decrease in performance was due to local revenue which performed at 0%. The overall cumulative performance for the third quarter 2018/2019 was at 216,414,000/= which accounted for 65%. The reduced performance was due to non performance under donor funding (0%). The cumulative performance under recurrent revenues was 185,904,000/= accounting for 75% and this implies that all the funds planned for the first, second and third quarter under recurrent revenue was released. The overall performance of the quarter was 62,160,000/= accounting for 75% of the quarter budget and the poor performance for the quarter was due non release of development funds particularly from UNHCR of 20,000,000/=. The third quarter 2018/2019 expenditure was 57,294,000/= and this accounted for 69%. The total unspent balance was 20,746,000/= where 20,665,000/= was recurrent expenditures and 81,000/= was for development expenditures particularly on DDEG which was balance after purchasing a file cabin for lands office.

The unspent balance on recurrent revenues was majorly on Wage and is worth 19,800,000 and is for the forestry Officer who has not been paid for 9 month because he lacks supplier number. On non wage, unspent balance was 865,000/= is under sector conditional grant (non wage) which will be used in the fourth quarter for conducting a workshop on Environment and Natural resources Management.

### Reasons for unspent balances on the bank account

The unspent balance on recurrent revenues was majorly on Wage and is worth 19,800,000 and is for the forestry Officer who has not been paid for 9 month because he lacks supplier number. On non wage, unspent balance was 865,000/= is under sector conditional grant (non wage) which will be used in the fourth quarter for conducting a workshop on Environment and Natural resources Management.

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

Quarter one( Jan-March 2019) report made.

Office premises cleaned

Compliance monitoring for wetlands made.

Departmental vehicle serviced and maintained.

2 weekly inspection of timber stores in the municipality conducted.

1 compliance monitoring made for public lands in Busanza.

1 wetland compliance monitoring and inspection made for lake Mutanda wetland.

5 new land disputes settled.

1 physical planning committee meeting held

## Vote:526 Kisoro District

## Quarter3

*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>319,276</b>	<b>228,927</b>	<b>72%</b>	<b>79,819</b>	<b>79,477</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,954	4,761	80%	1,488	1,587	107%
District Unconditional Grant (Wage)	257,325	164,095	64%	64,331	64,331	100%
Locally Raised Revenues	1,762	881	50%	441	0	0%
Other Transfers from Central Government	0	18,513	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,235	40,677	75%	13,559	13,559	100%
<b>Development Revenues</b>	<b>859,698</b>	<b>323,941</b>	<b>38%</b>	<b>214,925</b>	<b>1,314</b>	<b>1%</b>
District Discretionary Development Equalization Grant	3,941	3,941	100%	985	1,314	133%
Other Transfers from Central Government	855,758	320,000	37%	213,939	0	0%
<b>Total Revenues shares</b>	<b>1,178,975</b>	<b>552,867</b>	<b>47%</b>	<b>294,744</b>	<b>80,791</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,325	164,095	64%	64,331	64,331	100%
Non Wage	61,951	23,599	38%	15,488	8,358	54%
<b>Development Expenditure</b>						
Domestic Development	859,698	213,047	25%	214,925	195,075	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,975</b>	<b>400,741</b>	<b>34%</b>	<b>294,744</b>	<b>267,764</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,233</b>	<b>18%</b>			
Wage		0				
Non Wage		41,233				
<b>Development Balances</b>		<b>110,894</b>	<b>34%</b>			
Domestic Development		110,894				
Donor Development		0				

**Vote:526 Kisoro District****Quarter3**

<b>Total Unspent</b>	<b>152,126</b>	<b>28%</b>	
----------------------	----------------	------------	--

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

Annually, the sector had planned to receive 1,178,975= but actually received 552867,000= (47%). For quarter two, the sector had planned to receive 294,744,000= but actually received 80,791,000= (27%). District unconditional grant (wage) performed at 100% because of the acting officers received their arrears and were normalised and sector conditional grant performed at 100% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed at 0% because there was no local revenue that was warranted in third quarter and District Equalisation Grant performed at 133% because it is released on a third of the budget. The expenditure for wage was shs 64,331,000, representing 100% non-wage shs 8,358,000 representing 54% and domestic development shs 195,075,000 representing 91%.

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

The unspent non wage of shs 41,233,000 was meant for special grant PWD because they were still developing the projects. The unspent domestic development of shs 110,894,000 was meant for YLP and UWEP because groups were still opening accounts and waiting for supplier numbers.

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

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive and council meeting held, Women executive, council meetings held, Dissemination of new FAL curriculum was held, PWD council and special grant meetings were held, OVC coordination meeting was held and OVC data was collected entered and analyzed, elderly meeting was held, CBS staff stationed in the 13 LLG and 1 town council of Rubuguri

## Vote:526 Kisoro District

## Quarter3

*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>135,523</b>	<b>80,676</b>	<b>60%</b>	<b>33,881</b>	<b>18,415</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	42,812	32,109	75%	10,703	10,703	100%
District Unconditional Grant (Wage)	59,620	23,135	39%	14,905	7,712	52%
Locally Raised Revenues	33,090	25,432	77%	8,273	0	0%
<b>Development Revenues</b>	<b>427,345</b>	<b>271,844</b>	<b>64%</b>	<b>106,836</b>	<b>90,110</b>	<b>84%</b>
District Discretionary Development Equalization Grant	28,231	28,231	100%	7,058	9,410	133%
External Financing	200,000	49,221	25%	50,000	14,409	29%
Multi-Sectoral Transfers to LLGs_Gou	199,114	194,392	98%	49,778	66,291	133%
<b>Total Revenues shares</b>	<b>562,868</b>	<b>352,520</b>	<b>63%</b>	<b>140,717</b>	<b>108,525</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,620	23,135	39%	14,905	7,712	52%
Non Wage	75,902	57,541	76%	18,976	20,187	106%
<b>Development Expenditure</b>						
Domestic Development	227,345	222,598	98%	56,836	79,017	139%
Donor Development	200,000	49,221	25%	50,000	14,409	29%
<b>Total Expenditure</b>	<b>562,868</b>	<b>352,495</b>	<b>63%</b>	<b>140,717</b>	<b>121,324</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		25				
Donor Development		0				
<b>Total Unspent</b>		<b>25</b>	<b>0%</b>			

---

## Vote:526 Kisoro District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Planning department planned for a Revenue Budget of Shs. 562,868,000/= of which recurrent Revenue was Shs. 135,523,000/= accounting for 24.1% of the budget and Development Revenue was Shs. 427,345,000/= accounting for 75.9% in quarter three (January - March 2019) the department planned to receive a total budget of Shs. 140,717,000/= of which the recurrent budget is Shs. 33,881,000/= and a development budget of Shs. 106,836,000/=. By the end of the quarter, the department had cumulatively received a total revenue budget of Shs. 352,520,000/= accounting for 63% performance of the annual budget. In quarter three, Shs. 108,525,000/= was received of which Shs. 18,415,000/= was recurrent revenues and Shs. 90,110,000/= was development revenues.

Out of the recurrent revenue budget, Shs. 10,703,000/= was from District Unconditional Grant [Non-Wage] and Shs. 7,712,000/= was from District Unconditional Grant Wage. Under the development budget Shs. 66,291,000/= was DDEG funds for Lower Local Governments, Shs 14,409,000/= was from UNICEF for training district staff and 9,410,000/= is district DDEG.

As regarding the expenditure by the end of quarter, the department was able to spend cumulatively a total of Shs. 352,495,000/= representing 63% out of the revenue received of Shs. 352,520,000/= indicating a performance of 99.9%.

All the District Unconditional Grant [Wage] was spent at 100 % while the unspent funds worth Shs. 25,000/= was for DDEG that remained due to file limiting errors in PBS system.

Donor development performed at 25% because some funders did not bring funds as they had promised.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 25,000/= is the small balances on DDEG from procured computer.

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

Highlights of physical performance by end of the quarter Planning Department activities coordinated Quarter 1 and 2 Report prepared and submitted Budget conference Held 3 DTTC meetings Held Budget framework paper (BFP) for both Kisoro Districts prepared and submitted (approved). 2 consultative travels made, stationary, Statistical Data collection done and Abstract prepared. Monitoring of programs coordinated and computer for planning unit procured

## Vote:526 Kisoro District

## Quarter3

*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>67,049</b>	<b>47,542</b>	<b>71%</b>	<b>16,762</b>	<b>13,801</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	12,017	9,013	75%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	31,510	73%	10,796	10,796	100%
Locally Raised Revenues	11,846	7,019	59%	2,962	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>67,049</b>	<b>47,542</b>	<b>71%</b>	<b>16,762</b>	<b>13,801</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	31,510	73%	10,796	10,796	100%
Non Wage	23,863	15,556	65%	5,966	2,628	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,049</b>	<b>47,065</b>	<b>70%</b>	<b>16,762</b>	<b>13,424</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>477</b>	<b>1%</b>			
Wage		0				
Non Wage		476				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>477</b>	<b>1%</b>			

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

This unit planned to receive Shs 16,762, the quarterly out turn was totaling to Shs 13,801,000 representing 82%, The local raised revenue quarter plan was Shs 2,962,000 and the quarter out turn was zero representing 0% quarter work plan

---

## Vote:526 Kisoro District

---

Quarter3

### Reasons for unspent balances on the bank account

The unspent balance of Shs.477 was the balance on funds allocated for fuel

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

N/a



**Vote:526 Kisoro District****Quarter3***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

---

## Vote:526 Kisoro District

---

Quarter3

## Vote:526 Kisoro District

## Quarter3

## 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,&nbsp; Consultations with Central Government made,&nbsp; Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made,&nbsp; Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.	Staff remunerated, Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district functions held, 2 Quarterly meetings 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 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 National/district functions held, 1 Quarterly meeting held, Disasters managed.	Staff remunerated, Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made to ULGA, Advertising and Public relations, Minutes for 3 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, Disasters managed.
211101 General Staff Salaries	197,934	400,736	202 %		126,619
211103 Allowances (Incl. Casuals, Temporary)	21,160	15,804	75 %		7,370
213001 Medical expenses (To employees)	1,000	150	15 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,200	30 %		700
221001 Advertising and Public Relations	2,000	1,322	66 %		322
221002 Workshops and Seminars	5,000	3,699	74 %		1,200
221007 Books, Periodicals & Newspapers	3,095	1,548	50 %		1,448
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	17,200	9,131	53 %		570
221011 Printing, Stationery, Photocopying and Binding	4,135	2,067	50 %		0
221017 Subscriptions	5,000	4,400	88 %		4,400

**Vote:526 Kisoro District****Quarter3**

222001 Telecommunications	107	50	47 %	50
222003 Information and communications technology (ICT)	2,560	1,730	68 %	450
223005 Electricity	12,000	6,784	57 %	6,511
223006 Water	2,000	690	35 %	120
224004 Cleaning and Sanitation	2,000	1,000	50 %	0
225001 Consultancy Services- Short term	12,926	10,119	78 %	2,319
227001 Travel inland	32,048	21,704	68 %	2,368
227002 Travel abroad	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	20,000	11,000	55 %	4,800
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	2,040	41 %	1,510
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,765	44 %	1,765
Wage Rect:	197,934	400,736	202 %	126,619
Non Wage Rect:	162,832	98,402	60 %	36,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,767	499,138	138 %	162,921

Reasons for over/under performance: Very many meetings organised by the centre were not facilitated.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) Critical positions filled	(40%)	(20%)Critical positions filled	(20%)Critical positions filled
%age of staff appraised	(80%) Performance agreements and appraisals completed	(0%)	(0%)Nil	(0%)Nil
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	((8%)	(98%)2700 staff paid monthly	(98%)2700 staff paid monthly
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	(80%)	(80%)Monthly pension paid	(80%)Monthly pension paid

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		Death and incapacity contributions made,fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipment&nbsp;  procured, 2 consultative trips made, 4 staff Allowances paid, 4 payroll audits done, 2 staff meetings&nbsp;  held,	Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment procured, 4 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held	Fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipment procured, 1 consultative trips made, 4 staff Allowances paid, 1 payroll audit done, 1 staff meeting held	Stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, 3 consultative trips made
211101	General Staff Salaries	36,972	7,104	19 %	2,368
212105	Pension for Local Governments	780,016	538,764	69 %	208,942
212107	Gratuity for Local Governments	471,416	0	0 %	0
221002	Workshops and Seminars	2,753	2,744	100 %	1,368
221003	Staff Training	663	351	53 %	330
221009	Welfare and Entertainment	10,000	10,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,432	2,257	66 %	868
221020	IPPS Recurrent Costs	15,753	12,032	76 %	4,008
222003	Information and communications technology (ICT)	936	0	0 %	0
227001	Travel inland	11,499	10,442	91 %	851
321608	General Public Service Pension arrears (Budgeting)	763	763	100 %	763
	Wage Rect:	36,972	7,104	19 %	2,368
	Non Wage Rect:	1,297,230	577,352	45 %	217,130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,334,202	584,456	44 %	219,498
Reasons for over/under performance:		NIL			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Salaries paid	Subcounty based staff salaries paid		Subcounty based staff salaries paid
211101	General Staff Salaries	546,551	358,505	66 %	119,502

## Vote:526 Kisoro District

## Quarter3

Wage Rect:	546,551	358,505	66 %	119,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	546,551	358,505	66 %	119,502

Reasons for over/under performance: Nil

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured, Workshops attended	District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procured	District events covered, Public Mandatory notices prepared, Consultations made, News papers procured, Workshops attended
211101 General Staff Salaries	9,582	3,730	39 %	1,243
211103 Allowances (Incl. Casuals, Temporary)	1,741	1,270	73 %	1,270
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221002 Workshops and Seminars	1,600	1,200	75 %	800
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	295	221	75 %	148
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	200	200	100 %	50
222003 Information and communications technology (ICT)	788	788	100 %	197
227001 Travel inland	2,260	2,245	99 %	565
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	265
228002 Maintenance - Vehicles	537	537	100 %	135

Wage Rect:	9,582	3,730	39 %	1,243
Non Wage Rect:	10,822	9,861	91 %	4,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,404	13,591	67 %	5,523

Reasons for over/under performance: Nil

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	1 staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained
211101 General Staff Salaries	5,757	3,730	65 %	1,243

## Vote:526 Kisoro District

## Quarter3

211103	Allowances (Incl. Casuals, Temporary)	1,320	600	45 %	270
224004	Cleaning and Sanitation	1,499	749	50 %	449
	Wage Rect:	5,757	3,730	65 %	1,243
	Non Wage Rect:	2,819	1,349	48 %	719
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,576	5,080	59 %	1,963
Reasons for over/under performance:		Nil			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(2) Monitoring visits conducted	(0)	(0)Nil	(0)Nil	
No. of monitoring reports generated	(2) Reports generated	(0)	(1)Report generated	(0)Nil	
Non Standard Outputs:	N/A	Offices and Compound maintained	Nil	Offices and Compound maintained	
223901	Rent – (Produced Assets) to other govt. units	1,800	900	50 %	0
228001	Maintenance - Civil	1,422	1,066	75 %	566
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,222	1,966	61 %	566
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,222	1,966	61 %	566
Reasons for over/under performance:		Nil			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 1 training and mentoring session held,2 records and information audit conducted	(0%)	(0%)Nil	(0%)Nil	
Non Standard Outputs:	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured, consultations made	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured,cleaning materials procured,Postage and couriers paid, 4 Allowances paid,1 photocopier procured	Stationery procured, Consultations made	
211101	General Staff Salaries	21,469	7,018	33 %	2,339
211103	Allowances (Incl. Casuals, Temporary)	1,320	528	40 %	63
221011	Printing, Stationery, Photocopying and Binding	3,200	2,023	63 %	923
222002	Postage and Courier	60	0	0 %	0

## Vote:526 Kisoro District

## Quarter3

222003 Information and communications technology (ICT)	562	1,720	306 %	0
227001 Travel inland	6,000	3,020	50 %	1,587
Wage Rect:	21,469	7,018	33 %	2,339
Non Wage Rect:	11,142	7,291	65 %	2,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,611	14,309	44 %	4,912
Reasons for over/under performance: Nil				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of motorcycles purchased	(1) Induction for new staff	()	()	()
Non Standard Outputs:	Extended DTPC meetings, Boarder security surveillance, reports submitted, offices equipped, Workshops held.			
281504 Monitoring, Supervision & Appraisal of capital works	96,005	3,548	4 %	0
312211 Office Equipment	20,100	20,100	100 %	0
312213 ICT Equipment	2,032	2,032	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,137	3,548	27 %	0
Donor Dev:	105,000	22,132	21 %	0
Total:	118,137	25,680	22 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	818,266	780,824	95 %	253,315
Non-Wage Reccurent:	1,488,066	696,221	47 %	261,570
GoU Dev:	13,137	3,548	27 %	0
Donor Dev:	105,000	22,132	21 %	0
Grand Total:	2,424,470	1,502,725	62.0 %	514,885



## Vote:526 Kisoro District

## Quarter3

## 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	(2018-07-31) 1 Ministry of Finance, Planning and Economic Development and other Line Ministries	(4)		()	(2019-03-29)Travel to ministry of Finance,Planning and Economic Development, Consultations made,purchase of cleaning materials, Ups batteries purchased and stationery purchased
Non Standard Outputs:		Travel to ministry of Finance,Planning and Economic Development, Consultations made,purchase of cleaning materials, Ups batteries purchased and stationery purchased		N/A	Travel to ministry of Finance,Planning and Economic Development, Consultations made,purchase of cleaning materials, Ups batteries purchased and stationery purchased
211101 General Staff Salaries	52,358	12,121	23 %		4,040
211103 Allowances (Incl. Casuals, Temporary)	1,620	135	8 %		0
221003 Staff Training	5	750	15175 %		0
221007 Books, Periodicals & Newspapers	560	280	50 %		0
221008 Computer supplies and Information Technology (IT)	2,072	950	46 %		0
221009 Welfare and Entertainment	1,500	2,325	155 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,125	56 %		485
221012 Small Office Equipment	200	50	25 %		0
221016 IFMS Recurrent costs	50,708	34,469	68 %		17,478
221017 Subscriptions	5	0	0 %		0
222001 Telecommunications	300	150	50 %		0
227001 Travel inland	11,417	8,158	71 %		2,607
227004 Fuel, Lubricants and Oils	3,456	2,577	75 %		850
228001 Maintenance - Civil	553	240	43 %		135

## Vote:526 Kisoro District

## Quarter3

228002 Maintenance - Vehicles	1,525	1,370	90 %	360
Wage Rect:	52,358	12,121	23 %	4,040
Non Wage Rect:	75,921	52,579	69 %	22,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,279	64,700	50 %	26,330

Reasons for over/under performance: The under expenditure is as a result wage meant for Chief Finance Officer who is yet to be recruited

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(64551154) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(2)	()	(2)Purchase of accountable stationery and travels made
Non Standard Outputs:	N/A	Purchase of accountable stationery and travels made		Purchase of accountable stationery and travels made
211101 General Staff Salaries	39,471	19,846	50 %	6,615
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	4,864	1,182	24 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	19,000	100 %	19,000
227001 Travel inland	13,600	12,887	95 %	3,130
227004 Fuel, Lubricants and Oils	7,412	3,701	50 %	0
228002 Maintenance - Vehicles	500	125	25 %	125
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40 %	200
Wage Rect:	39,471	19,846	50 %	6,615
Non Wage Rect:	49,696	37,095	75 %	22,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,168	56,941	64 %	29,070

Reasons for over/under performance: The over expenditure was as a result of one off activity expenditure of purchase of accountable stationery

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-05) Consolidated Budget estimates and annual workplan produced	(2)	()	(2019-03-29)Consolidated budget estimates and annual work plan made and stationery purchased
--	---	-----	----	--

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:	Departments informed .Budget uploaded into the IFMS,&nbsp; Departmental allocations made and  warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Consolidated budget estimates and annual work plan made and stationery purchased	Consolidated budget estimates and annual work plan made and stationery purchased	
221002 Workshops and Seminars	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,360	59 %	760
227001 Travel inland	3,340	2,670	80 %	670
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	7,030	58 %	1,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,173	7,030	58 %	1,430

Reasons for over/under performance: The under performance was a result of un located local revenue

**Output : 148104 LG Expenditure management Services**

N/A					
Non Standard Outputs:		ploding the budget, both approved and supplementary, into the Integrated Financial Management System. Effecting virements and budget releases into the system. Travels to Kampala.  Input data collected .	Submission of reports to kampala and stationery purchased.		Submission of reports to kampala and stationery purchased
211103	Allowances (Incl. Casuals, Temporary)	2,700	1,823	68 %	473
221011	Printing, Stationery, Photocopying and Binding	603	451	75 %	150
227001	Travel inland	6,371	5,469	86 %	2,405

## Vote:526 Kisoro District

## Quarter3

227004 Fuel, Lubricants and Oils	600	450	75 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	8,193	80 %	3,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,274	8,193	80 %	3,358
Reasons for over/under performance: Over performance was a result of quarter two funds that had not been spent				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	consultative meetings made, Fuel purchased and travels made to the Ministry of Finance, Planning and Economic development	N/A	consultative meetings made, Fuel purchased and travels made to the Ministry of Finance, Planning and Economic development	
211101 General Staff Salaries	159,483	74,092	46 %	24,697
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,823	68 %	473
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	595	60 %	195
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	6,121	4,338	71 %	1,313
227004 Fuel, Lubricants and Oils	2,000	1,024	51 %	1,024
228002 Maintenance - Vehicles	500	252	50 %	252
Wage Rect:	159,483	74,092	46 %	24,697
Non Wage Rect:	13,921	8,332	60 %	3,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,404	82,424	48 %	27,954
Reasons for over/under performance: Under performance was a result of staff who had not yet accessed pay roll				
Total For Finance : Wage Rect:	251,312	106,059	42 %	35,353
Non-Wage Reccurent:	161,985	113,228	70 %	52,790
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	413,298	219,287	53.1 %	88,143

## Vote:526 Kisoro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Salaries paid, allowances paid,, ex gratia paid,stationery procured, transport allowance paid, consultations made, pension and gratuity paid, welfare procured, computer supplies procured, inland travel made.	4 travels made to Kampala. district Chairperson's Vehicle serviced office stationery purchased. burial expenses paid for. cuncil books purchased. shelves purchased.			4 travels made to Kampala. district Chairperson's Vehicle serviced office stationery purchased. burial expenses paid for. cuncil books purchased. shelves purchased.
211101 General Staff Salaries	18,184	13,638	75 %		4,546
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		300
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800	70 %		800
221012 Small Office Equipment	500	250	50 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224004 Cleaning and Sanitation	400	240	60 %		240
227001 Travel inland	50,468	8,057	16 %		4,916
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	3,000	21 %		3,000
228002 Maintenance - Vehicles	10,000	2,361	24 %		2,361
228003 Maintenance – Machinery, Equipment & Furniture	4,000	600	15 %		600
Wage Rect:	18,184	13,638	75 %		4,546
Non Wage Rect:	91,368	19,858	22 %		12,717
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,552	33,496	31 %		17,263
Reasons for over/under performance: Nil					

## Vote:526 Kisoro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee&nbsp;and evaluation meetings Held, advertisement made, consultations done , stationery and office equipment procured	4 contracts committees held. transport allowances paid travels to Mbarara for report submission made.			4 contracts committees held. transport allowances paid travels to Mbarara for report submission made.
211101 General Staff Salaries	30,357	19,421	64 %		4,243
211103 Allowances (Incl. Casuals, Temporary)	8,600	4,165	48 %		2,280
221001 Advertising and Public Relations	4,393	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250	50 %		1,125
227001 Travel inland	5,033	3,459	69 %		1,169
Wage Rect:	30,357	19,421	64 %		4,243
Non Wage Rect:	22,526	9,874	44 %		4,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,883	29,295	55 %		8,817
Reasons for over/under performance:	Nil				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Salaries paid, meetings&nbsp;held, advertisement made, gratuity paid, News papers and stationery procured, small office equipment procured, welfare paid, subscription paid, travel in land made, fuel and lubricants procured,&nbsp;vehicle and computer plus photocopier maintained	transport allowance paid Gratuity paid. payment for advert made. newspapers procured travel for meetings made. stationery purchased. purchase of cartridge and tonner made. 1 DSC meeting held.			transport allowance paid Gratuity paid. payment for advert made. newspapers procured travel for meetings made. stationery purchased. purchase of cartridge and tonner made. 1 DSC meeting held.
211101 General Staff Salaries	44,700	29,747	67 %		7,397
211103 Allowances (Incl. Casuals, Temporary)	1,620	8,813	544 %		8,003
213004 Gratuity Expenses	8,800	5,490	62 %		1,090
221001 Advertising and Public Relations	1,500	782	52 %		375
221004 Recruitment Expenses	30,396	10,915	36 %		0

## Vote:526 Kisoro District

## Quarter3

221007 Books, Periodicals & Newspapers	540	268	50 %	134
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,629	1,221	75 %	407
221012 Small Office Equipment	50	317	629 %	317
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	16,650	12,049	72 %	4,162
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	6,149	0	0 %	0
228002 Maintenance - Vehicles	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,450	0	0 %	0
Wage Rect:	44,700	29,747	67 %	7,397
Non Wage Rect:	70,947	40,230	57 %	14,613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,648	69,978	61 %	22,010

Reasons for over/under performance: Nil

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 30 leases, freehold,customary and land transfers in Kisoro Municipality and 70 leases, freehold,customary and land transfers District wide	(0)	()	(0)Nil
No. of Land board meetings	(8) Kisoro District Land Board Office	(1)	()	(1)1 land board meeting conducted
Non Standard Outputs:	Salaries paid,Meetings held, land application handled, land leased, consultations made, transport allowance paid, stationery procured	1travel for consultations made.		1 travel for consultations made.
211101 General Staff Salaries	11,887	6,724	57 %	2,241
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,490	50 %	1,700
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	4,000	1,800	45 %	400

## Vote:526 Kisoro District

## Quarter3

227004 Fuel, Lubricants and Oils	1,786	850	48 %	0
Wage Rect:	11,887	6,724	57 %	2,241
Non Wage Rect:	12,986	6,190	48 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,873	12,914	52 %	4,341

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)	()	(0)Nil
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	()	()	(0)Nil
Non Standard Outputs:	Nil	Transport refund for PAC members.		Transport refund for PAC members.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,480	25 %	0
221002 Workshops and Seminars	800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,936	231	8 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,536	2,711	15 %	231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,536	2,711	15 %	231

Reasons for over/under performance: Nil

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

No of minutes of Council meetings with relevant resolutions	(6) No of Council meetings with relevant resolutions held	(5)	()	(2)2 council meetings with relevant resolutions held.
Non Standard Outputs:	Gratuity for the elected leaders paid	9 months allowance for Deputy speaker and district councilors paid		3 months allowance for Deputy speaker and district councilors paid.
211101 General Staff Salaries	143,064	42,118	29 %	18,572



## Vote:526 Kisoro District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	143,160	34,750	24 %	21,450
Wage Rect:	143,064	42,118	29 %	18,572
Non Wage Rect:	143,160	34,750	24 %	21,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	286,224	76,868	27 %	40,022
Reasons for over/under performance: Nil				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Workplans and reports approved	5 council meetings held 1 business committee meeting held 3 departmental sectoral committees held. 4 business committees held.		2 council meetings held  departmental sectoral committees held. 4 business committees held.
211103 Allowances (Incl. Casuals, Temporary)	86,385	59,260	69 %	21,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,385	59,260	69 %	21,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,385	59,260	69 %	21,879
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>248,193</i>	<i>111,650</i>	<i>45 %</i>	<i>37,000</i>
<i>Non-Wage Reccurent:</i>	<i>444,908</i>	<i>172,874</i>	<i>39 %</i>	<i>77,564</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>693,101</i>	<i>284,523</i>	<i>41.1 %</i>	<i>114,564</i>

## Vote:526 Kisoro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Service Delivery Done Efficiently. Household size determined and registered. Farmers and Farmer Groups Registered. Agricultural Input Service Providers Registered. Farming Commericalised.	Farmers and farmer groups, and agroinput dealers registered; household sizes, production acreage and farmer numbers estimated.			Farmers and farmer groups, and agroinput dealers registered; household sizes, production acreage and farmer numbers estimated.
211101 General Staff Salaries	687,662	303,464	44 %		101,155
227001 Travel inland	220,532	144,644	66 %		48,215
Wage Rect:	687,662	303,464	44 %		101,155
Non Wage Rect:	220,532	144,644	66 %		48,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	908,195	448,107	49 %		149,369
Reasons for over/under performance:	Some extension workers were underpaid salary while others had their requisitions still in process, hence the unspent 60,000,000 wage and 7,000,000 nonwage.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension Srvce Delivery done efficiently.	Extension staff supervised, capacity built, and technically back stopped. National level workshops attended. Farmers and Value chain actors coordinated.			Extension staff supervised, capacity built, and technically back stopped. National level workshops attended. Farmers and Value chain actors coordinated.
227001 Travel inland	94,514	59,004	62 %		23,628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,514	59,004	62 %		23,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,514	59,004	62 %		23,628
Reasons for over/under performance:	NA				

## Vote:526 Kisoro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Veterinary Laboratory Activities done efficiently.	Staff salaries paid.			Staff salaries paid.
211101 General Staff Salaries	11,284	7,923	70 %		2,281
Wage Rect:	11,284	7,923	70 %		2,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,284	7,923	70 %		2,281
Reasons for over/under performance: NA					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Intensive fish production promoted. Fishing regulated. Fisheries laws, regulations and legislation enforced.	Intensive fish production promoted, Fishing regulated		Intensive fish production promoted, Fishing regulated	Intensive fish production promoted, Fishing regulated
211101 General Staff Salaries	27,600	14,621	53 %		6,900
222001 Telecommunications	602	451	75 %		151
222003 Information and communications technology (ICT)	600	450	75 %		150
227001 Travel inland	9,988	6,780	68 %		2,260
227004 Fuel, Lubricants and Oils	1,310	655	50 %		0
Wage Rect:	27,600	14,621	53 %		6,900
Non Wage Rect:	12,500	8,336	67 %		2,561
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,100	22,957	57 %		9,461
Reasons for over/under performance: The unspent nonwage was a pending requisition for law enforcement.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.	Post-harvest handling technology promoted. Sustainable land management promoted.
211101 General Staff Salaries	56,400	34,401	61 %	14,100
221001 Advertising and Public Relations	684	510	75 %	170
221008 Computer supplies and Information Technology (IT)	624	468	75 %	156
222001 Telecommunications	1,120	840	75 %	280
227001 Travel inland	4,617	3,462	75 %	1,154
227004 Fuel, Lubricants and Oils	572	429	75 %	143
228002 Maintenance - Vehicles	4,723	1,292	27 %	431
Wage Rect:	56,400	34,401	61 %	14,100
Non Wage Rect:	12,340	7,001	57 %	2,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,740	41,403	60 %	16,434

Reasons for over/under performance: The unspent nonwage is a pending purchase requisition of PMG funds for fuel for monitoring.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Animal and zoonotic diseases prevented and controlled, intensive farming promoted, livestock marketing controlled,			
223004 Guard and Security services	3,600	2,700	75 %	900
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	2,685	2,013	75 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,285	10,713	75 %	3,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,285	10,713	75 %	3,571

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Production and marketing activities at sub-counties promoted. Sub-county staff monitored and supervised.			
228002 Maintenance - Vehicles	2,637	1,978	75 %	1,978

**Vote:526 Kisoro District****Quarter3**

282101 Donations	11,180	6,580	59 %	5,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,817	8,558	62 %	7,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,817	8,558	62 %	7,568

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Intensive farming technologies promoted, Disease surveillance and investigation done, Livestock marketing streamlined, Fisheries laws enforced, Fish value addition supported, Cage fish farming promoted, Sustainable Land Management and post-harvest handling promoted and supported.			
281504 Monitoring, Supervision & Appraisal of capital works	6,807	6,807	100 %	2,269
312101 Non-Residential Buildings	23,000	0	0 %	0
312104 Other Structures	87,328	83,206	95 %	68,603
312201 Transport Equipment	4,000	0	0 %	0
312213 ICT Equipment	5,700	5,700	100 %	3,900
312214 Laboratory and Research Equipment	2,200	2,200	100 %	1,700
312301 Cultivated Assets	683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,718	97,913	75 %	76,472
Donor Dev:	0	0	0 %	0
Total:	129,718	97,913	75 %	76,472

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

N/A				
Non Standard Outputs:	Small ruminant Production Commercialised and controlled.			
281504 Monitoring, Supervision & Appraisal of capital works	1,622	541	33 %	0

## Vote:526 Kisoro District

## Quarter3

312104 Other Structures	14,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,225	541	3 %	0
Donor Dev:	0	0	0 %	0
Total:	16,225	541	3 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Awareness on trade promoted	(2)	(1)Awareness on trade promoted	(1)Awareness on trade promoted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Awareness of trade activities and regulations created and promoted	(0)	(0)Awareness of trade activities and regulations created and promoted	(0)Awareness of trade activities and regulations created and promoted
No of businesses inspected for compliance to the law	(20) Adherence to Business standards enforced.	()	(5)Adherence to Business standards enforced.	()
No of businesses issued with trade licenses	(20) Businesses regulated in Kyanika and Rugabano.	()	(5)Businesses regulated in Kyanika and Rugabano.	()
Non Standard Outputs:	N/A	NA	NA	NA
211101 General Staff Salaries	30,452	19,839	65 %	4,613
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	30,452	19,839	65 %	4,613
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,452	20,589	65 %	4,863

Reasons for over/under performance: NA

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(1) Awareness of Enterprise development and promotion created.	(1)	()	(1)Awareness of Enterprise development and promotion created.
No of businesses assisted in business registration process	(10) Businesses regulated.	(1)	()	(1)Businesses regulated.
No. of enterprises linked to UNBS for product quality and standards	(5) Product Quality and Standards ensured.	()	()	()
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	1,000	750	75 %	250

## Vote:526 Kisoro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: NA

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(4) Marketing of local produce facilitated.	(1)	()	(1)Marketing of local produce facilitated.
No. of market information reports disseminated	(12) Market Information System Streamlined.	(6)	()	(6)Market Information System Streamlined.
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	2,232	1,650	74 %	550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	1,650	74 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,232	1,650	74 %	550

Reasons for over/under performance: NA

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(12) Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	()	(3)Kanaba, Nyabwishenya, Nyarubuye, Murora and Chahi	()
No. of cooperative groups mobilised for registration	(3) Nyarubuye, Busanza and Murora.	()	(1)Nyarubuye, Busanza and Murora.	()
No. of cooperatives assisted in registration	(3) Nyarubuye, Busanza and Murora.	()	(1)Nyarubuye, Busanza and Murora.	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,500	1,875	75 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(16) Quality tourism service delivery ensured.	(4)	(4)Quality tourism service delivery ensured.	(4)Quality tourism service delivery ensured.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality facilities identified.	(15)	(15)Hospitality facilities identified.	(15)Hospitality facilities identified.

## Vote:526 Kisoro District

## Quarter3

No. and name of new tourism sites identified	(3) New tourism sites identified.	( )	(1)New tourism sites identified.	( )
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance: NA				
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(3) Processing industries identified	( )	(1)Processing industries identified	( )
No. of producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	( )	(1)Producer groups identified for collective value addition support	( )
No. of value addition facilities in the district	(2) Making Field visits; Training entrepreneurs on record keeping.	( )	(0)Making Field visits; Training entrepreneurs on record keeping.	( )
A report on the nature of value addition support existing and needed	(4) Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	( )	(1)Reports generated on the nature of value addition in the S/Cs of Kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye, Nyakinama, Busanza, Nyabwishenya, Kirundo, Nyundo. Bukimbiri and Kisoro Municipality	( )
Non Standard Outputs:	N/A		NA	
227001 Travel inland	1,301	650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,301	650	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,301	650	50 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	813,399	380,248	47 %	129,049
Non-Wage Reccurent:	383,021	249,181	65 %	91,301
GoU Dev:	145,943	98,453	67 %	76,472
Donor Dev:	0	0	0 %	0
Grand Total:	1,342,363	727,883	54.2 %	296,822



## Vote:526 Kisoro District

## Quarter3

## 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	(28000) 28000	()		(7000)7000	()
	Outpatients to be attended too from Kinanira and Rutaka HC III health units			Outpatients to be attended too from Kinanira and Rutaka HC III health units	
Number of inpatients that visited the NGO Basic health facilities	(1600) 1600	()		(400)400 Inpatients	()
	Inpatients to be attended too from Kinanira HC III and Rutaka HC III			to be attended too from Kinanira HC III and Rutaka HC III	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(440) 440 Mothers	()		(110)110 Mothers	()
	to have their deliveries from Kinanira and Rutaka HC IIIs			to have their deliveries from Kinanira and Rutaka HC IIIs	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200	()		(300)300 Children to	()
	Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres			have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	

## Quarter3

58

## Vote:526 Kisoro District

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(360000) 360000 ()	(90000)90000 ()
	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.	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.

## Vote:526 Kisoro District

## Quarter3

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,	()	(40000)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,	()
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4000 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,	()	(1000)1000 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,	()
% age of approved posts filled with qualified health workers	(85%) 85% of Approved posts filled with qualified health workers	()	(21%)21% of Approved posts 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 Villages to have functional VHTs	()
No of children immunized with Pentavalent vaccine	(12000) 12000 Children immunised with Pentavalent vaccine from All health centre IV's, II's, II's in the district to conduct immunizations 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	()

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:	      <span style="font-size: 12px;">N/A</span> 				N/A
263104 Transfers to other govt. units (Current)	233,225	174,919	75 %		58,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,225	174,919	75 %		58,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,225	174,919	75 %		58,306
Reasons for over/under performance:					
<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	(40%) 40 percent of approved posts filled with trained health workers	(5%)		(10%)10 percent of approved posts filled with trained health workers	(5%)Vacancies advertised, Interviews done
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(7448)		(3000)3000 inpatients to attend from Kisoro hospital	(2680)2680 inpatients were attended to from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3600) 3600 Deliveries to be conducted at Kisoro hospital	(2557)		(900)900 Deliveries to be conducted at Kisoro hospital	(860)860 Deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 Patients will be attended to at Kisoro Hospital	(37658)		(15000)15000 Patients will be attended to at Kisoro Hospital	(11712)11712 Patients were attended to at Kisoro Hospital
Non Standard Outputs:	      <span style="font-size: 12px;">N/A</span> 				N/A
263104 Transfers to other govt. units (Current)	162,657	121,993	75 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	121,993	75 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	121,993	75 %		40,664
Reasons for over/under performance: N/A					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					

## Vote:526 Kisoro District

## Quarter3

Number of inpatients that visited the NGO hospital facility	(14000) 14000 patients will be admitted in Mutolere Hospital	(5513)	(3500)3500 patients will be admitted in Mutolere Hospital	(1987)1987 patients were admitted at Mutolere hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) 2,800 Mothers to have their deliveries in Mutolere hospital	(1276)	(7000)7000 Mothers to have their deliveries in Mutolere hospital	(410)410 Mothers delivered from Mutolere Hospital
Number of outpatients that visited the NGO hospital facility	(30000) 30,000 Patients will be attended to from Mutolere Hospital OPD	(10469)	(7500)7500 Patients will be attended to from Mutolere Hospital OPD	(3789)3789 patients were attended too from Mutolere Hospital
Non Standard Outputs:	   NIL	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	94,879	75 %	31,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,505	94,879	75 %	31,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,505	94,879	75 %	31,626
Reasons for over/under performance: N/A				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Workshops and seminars  Integrated disease surveillance.  Onchocerciasis control  Preventive services  Curative services	NIL		NIL
211101 General Staff Salaries	7,019,954	5,387,673	77 %	1,800,804
211103 Allowances (Incl. Casuals, Temporary)	11,880	1,324	11 %	0
213002 Incapacity, death benefits and funeral expenses	407	0	0 %	0
221002 Workshops and Seminars	8,601	5,915	69 %	1,619
221008 Computer supplies and Information Technology (IT)	1,000	660	66 %	330
221009 Welfare and Entertainment	1,500	445	30 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350	54 %	100
222002 Postage and Courier	200	0	0 %	0

**Vote:526 Kisoro District****Quarter3**

223005 Electricity	8,000	6,000	75 %	6,000
223006 Water	2,000	261	13 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	13,382	9,039	68 %	2,349
227004 Fuel, Lubricants and Oils	14,000	7,744	55 %	3,912
228002 Maintenance - Vehicles	10,000	3,375	34 %	810
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	7,019,954	5,387,673	77 %	1,800,804
Non Wage Rect:	75,969	36,113	48 %	15,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,095,923	5,423,787	76 %	1,815,923

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Placenta pits constructed at Buhozi HC III and Gasovu HC III	NIL		NIL
312104 Other Structures	8,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,043	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,043	0	0 %	0

Reasons for over/under performance: NIL

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Operating theater at Busanza HC IV   Renovated OPD at Chibumba HC II	NIL		NIL
281504 Monitoring, Supervision & Appraisal of capital works	519,787	147,858	28 %	96,805
312101 Non-Residential Buildings	590,000	0	0 %	0

## Vote:526 Kisoro District

## Quarter3

312104 Other Structures	12,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	622,098	0	0 %	0
Donor Dev:	500,000	147,858	30 %	96,805
Total:	1,122,098	147,858	13 %	96,805
Reasons for over/under performance:	NIL			
<i>Total For Health : Wage Rect:</i>	<i>7,019,954</i>	<i>5,387,673</i>	<i>77 %</i>	<i>1,800,804</i>
<i>Non-Wage Reccurent:</i>	<i>612,450</i>	<i>438,474</i>	<i>72 %</i>	<i>149,240</i>
<i>GoU Dev:</i>	<i>630,141</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>147,858</i>	<i>30 %</i>	<i>96,805</i>
<i>Grand Total:</i>	<i>8,762,545</i>	<i>5,974,005</i>	<i>68.2 %</i>	<i>2,046,848</i>



## Vote:526 Kisoro District

## Quarter3

## 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:		salaries paid to teachers		N/A	paying salaries for teachers
211101 General Staff Salaries	11,148,982	8,361,737	75 %		2,787,246
Wage Rect:	11,148,982	8,361,737	75 %		2,787,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,148,982	8,361,737	75 %		2,787,246
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(104) -22 Seseme PS (104) -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		()		(104)950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza 645 Kirundo 395 Nyundo 315 Kanaba 425 Nyabwishenya 435 Bukimbiri 530 Chahi
No. of qualified primary teachers	(104) -22 Seseme PS (104) -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		()		(104)950 Muramba sub couty 653 Nyakabande 725 Nyarusiza 493 Nyarubuye 565 Murora 538 Nyakinama 570 Busanza -22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC
No. of pupils enrolled in UPE	(2930) Pupils enrolled in UPE. - 750 Kisoro Demo PS -975 Seseme PS - 960 Gisoro PS -245 Kisoro Hill PS	(2930)	()		(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS

## Vote:526 Kisoro District

## Quarter3

No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(248)	()	(248)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS
No. of Students passing in grade one	(25) 10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS	(25)	()	(25)10Seseme PS 08 Kisoro Demo PS 02 Kisoro Hill PS 05 Gisoro PS
No. of pupils sitting PLE	(217) 78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS	(217)	()	(217)78 Seseme PS 51 Kisoro Demo PS 23 Kisoro Hill PS 65 Gisoro PS
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	766,251	563,273	74 %	266,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,251	563,273	74 %	266,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	766,251	563,273	74 %	266,417

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works done	N/A		Monitoring, Supervision & Appraisal of capital works
Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works done	N/A		Monitoring, Supervision & Appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	14,120	15,015	106 %	8,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,120	15,015	106 %	8,714
Donor Dev:	0	0	0 %	0
Total:	14,120	15,015	106 %	8,714

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

## Vote:526 Kisoro District

## Quarter3

No. of classrooms rehabilitated in UPE	(8) Completion of:- ( ) 1 Classroom at Gikoro Primary School in Nyakabande Sub county. - 3 classrooms at Gisozi SDA PS in Muramba Subcounty. -4 Muganza PS in Chahi sub county.				(6)completion of ; 3 class room block at Mubuga Ps. 3 class room block at Matinza Ps
Non Standard Outputs:	N/A	N/A			N/A
312102 Residential Buildings	740,315	47,883	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	740,315	47,883	6 %		0
Donor Dev:	0	0	0 %		0
Total:	740,315	47,883	6 %		0
Reasons for over/under performance:	N/A				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(65) Construction of 5 stance Pit latrines in the following schools:- -Gihuranda PS in Nyarubuye SC,Akengeyo PS in Nyabwishenya Subcounty,Rwanzu PS in Nyarubuye Subcounty,Mukungu PS in Nyundo Sub county,Bitare PS in Muramba Subcounty,Rukoro PS in Nyundo Sub co	(60)			(60)constructing 5 stance VIP latrines in primary schools
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	244,800	82,490	34 %		64,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	244,800	82,490	34 %		64,581
Donor Dev:	0	0	0 %		0
Total:	244,800	82,490	34 %		64,581
Reasons for over/under performance:	N/A				
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
N/A					
312203 Furniture & Fixtures	135,754	6,538	5 %		6,538

## Vote:526 Kisoro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,754	6,538	5 %	6,538
Donor Dev:	0	0	0 %	0
Total:	135,754	6,538	5 %	6,538

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Teachers facilitated	salaries paid to teachers		paying salaries to teachers.
211101 General Staff Salaries	2,722,455	2,041,841	75 %	680,614
Wage Rect:	2,722,455	2,041,841	75 %	680,614
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,722,455	2,041,841	75 %	680,614

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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	()	()	()

**Vote:526 Kisoro District****Quarter3**

No. of students passing O level	(3000) -Kanaba SS () 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo		()		()
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				
291001 Transfers to Government Institutions	682,298	452,185	66 %		227,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	682,298	452,185	66 %		227,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	682,298	452,185	66 %		227,433
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	instructors paid salaries	instructors paid salaries			paying salaries for instructors
211101 General Staff Salaries	264,484	174,745	66 %		58,248
Wage Rect:	264,484	174,745	66 %		58,248
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,484	174,745	66 %		58,248
Reasons for over/under performance:					
N/A					
<b>Lower Local Services</b>					

## Vote:526 Kisoro District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Ugandan skills developed				
291001 Transfers to Government Institutions	305,796	203,864	67 %		101,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	203,864	67 %		101,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,796	203,864	67 %		101,932
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Education services provided efficiently.	Monitoring and supervising school activities			Monitoring and supervising school activities
211103 Allowances (Incl. Casuals, Temporary)	1,160	773	67 %		773
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1,800	67 %		1,800
221017 Subscriptions	1,357	852	63 %		452
222001 Telecommunications	3,000	2,000	67 %		2,000
227001 Travel inland	16,263	10,842	67 %		10,412
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %		1,333
228002 Maintenance - Vehicles	6,500	4,333	67 %		4,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,980	23,934	63 %		23,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,980	23,934	63 %		23,104
Reasons for over/under performance:					
N/A					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Quality teaching service delivery ensured.	inspection activities in schools carried out			carrying out inspection activities in schools.

**Vote:526 Kisoro District****Quarter3**

221002 Workshops and Seminars	674	449	67 %	449
221011 Printing, Stationery, Photocopying and Binding	2,268	1,656	73 %	0
222003 Information and communications technology (ICT)	1,500	1,000	67 %	500
227001 Travel inland	54,690	47,605	87 %	12,694
227004 Fuel, Lubricants and Oils	13,900	9,200	66 %	9,200
228002 Maintenance - Vehicles	7,000	4,667	67 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,032	64,577	81 %	27,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,032	64,577	81 %	27,510

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports developed and promoted.	sports activities monitored and supervised		monitoring and supervision of sports activities
221002 Workshops and Seminars	1,000	663	66 %	330
221008 Computer supplies and Information Technology (IT)	3,000	990	33 %	990
221011 Printing, Stationery, Photocopying and Binding	271	270	100 %	0
221012 Small Office Equipment	900	300	33 %	300
227001 Travel inland	9,000	6,000	67 %	3,000
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	4,000
228002 Maintenance - Vehicles	7,000	4,667	67 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,170	16,890	62 %	13,287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,170	16,890	62 %	13,287

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Class rooms rehabilitated.	staff salaries paid		paying staff salaries at the Head quarter
211101 General Staff Salaries	91,326	72,908	80 %	24,303
223001 Property Expenses	41,500	0	0 %	0

**Vote:526 Kisoro District****Quarter3**

228001 Maintenance - Civil	103,410	4,715	5 %	0
Wage Rect:	91,326	72,908	80 %	24,303
Non Wage Rect:	144,910	4,715	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,236	77,623	33 %	24,303

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs: Child education promoted.

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
Donor Dev:	88,100	0	0 %	0
Total:	88,100	0	0 %	0

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(75) -Provision of SNE facilities in 3 SNE schools/units in the three constituencies. - Sensitisation	(75)	()	(75)provision of SNE services
Non Standard Outputs:	Provision of SNE facilities in 3 SNE schools/units in the three constituencies done. -Sensitisation done	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	500	332	66 %	166
227001 Travel inland	2,000	1,320	66 %	660
227004 Fuel, Lubricants and Oils	586	380	65 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	2,032	66 %	1,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,086	2,032	66 %	1,016

Reasons for over/under performance: N/A



**Vote:526 Kisoro District****Quarter3**

<i>Total For Education : Wage Rect:</i>	<i>14,227,248</i>	<i>10,651,230</i>	<i>75 %</i>	<i>3,550,410</i>
<i>Non-Wage Reccurent:</i>	<i>2,047,522</i>	<i>1,331,470</i>	<i>65 %</i>	<i>660,698</i>
<i>GoU Dev:</i>	<i>1,134,989</i>	<i>151,927</i>	<i>13 %</i>	<i>79,832</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,497,858</i>	<i>12,134,627</i>	<i>69.3 %</i>	<i>4,290,941</i>

## Vote:526 Kisoro District

## Quarter3

## 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 : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries and Assorted operational expenses paid	Salaries and operational expenses for the office paid		Salaries and Assorted operational expenses paid	Salaries and operational expenses for the office paid
211101 General Staff Salaries	94,485	57,861	61 %		20,098
211103 Allowances (Incl. Casuals, Temporary)	14,080	10,218	73 %		1,970
213002 Incapacity, death benefits and funeral expenses	500	200	40 %		0
221003 Staff Training	1,168	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	3,557	99 %		3,107
221012 Small Office Equipment	1,600	576	36 %		269
223006 Water	290	142	49 %		142
227001 Travel inland	3,000	1,813	60 %		0
228001 Maintenance - Civil	1,200	600	50 %		0
273102 Incapacity, death benefits and funeral expenses	500	200	40 %		200
Wage Rect:	94,485	57,861	61 %		20,098
Non Wage Rect:	25,937	17,306	67 %		5,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,422	75,167	62 %		25,786
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	N/A	A cumulative of of 13.8 Km has been achieved using routine manual while 6.0 Km of Urban roads has been achieved using Mechanised maintenance			Routine Manual maintenance of Kashaija- Rugando (2.0Km),Kaishija - Kashaja (2.0Km), Rushaga - kanyamahene (6.0Km), Hamurindi - UWA (3.0 Km), Kashaija- Rubuguri Market (0.5Km)
263370 Sector Development Grant	50,000	35,726	71 %		12,902

**Vote:526 Kisoro District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	35,726	71 %	12,902
Donor Dev:	0	0	0 %	0
Total:	50,000	35,726	71 %	12,902

Reasons for over/under performance: Nil

**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads (13) Bottlenecks from thirteen sub-counties removed () (A total of 50.6Km on Community Access roads were worked on . Also one bridge using 2.5 m diameter steel culverts were constructed

Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	147,311	147,311	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,311	147,311	100 %	0
Donor Dev:	0	0	0 %	0
Total:	147,311	147,311	100 %	0

Reasons for over/under performance: N/A

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained (307.2) 307.2 km of district feeder roads maintained. (240.8) () (A cumulative of 76.8 Km of district feeder roads were maintained using routine manual maintenance and 18.5km of District feeder roads were maintained using mechanised maintenance

Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	663,364	371,857	56 %	129,254

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	498,364	371,857	75 %	129,254
Donor Dev:	165,000	0	0 %	0
Total:	663,364	371,857	56 %	129,254

Reasons for over/under performance: Nil

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		Purchase of office equipment and facilitation of submission of reports and work plans to line ministries		Purchase of office equipment and facilitation of submission of reports and work plans to line ministries	
281504 Monitoring, Supervision & Appraisal of capital works	25,047	8,813	35 %		3,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,047	8,813	35 %		3,482
Donor Dev:	0	0	0 %		0
Total:	25,047	8,813	35 %		3,482

Reasons for over/under performance: Nil

**Output : 048174 Bridges for District and Urban Roads**

N/A					
Non Standard Outputs:	N/A				
312103 Roads and Bridges	67,663	0	0 %		0
312203 Furniture & Fixtures	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,663	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,663	0	0 %		0

Reasons for over/under performance: Heavy rains in the quarter could not allow works, execution will be carried out when rains reduces in the 4th quarter.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A					
Non Standard Outputs:	Buildings at district head quarters Constructed and Supervised	Government buildings renovated and repaired		Buildings at District head quarters and at lower Local Government supervised.	Government buildings renovated and repaired
211101 General Staff Salaries	4,433	1,250	28 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,898	38 %		1,898
Wage Rect:	4,433	1,250	28 %		0
Non Wage Rect:	5,000	1,898	38 %		1,898
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,433	3,148	33 %		1,898

Reasons for over/under performance: Nil

**Output : 048203 Plant Maintenance**

## Vote:526 Kisoro District

## Quarter3

N/A					
Non Standard Outputs:		Vehicles, plants and equipment well maintained	Vehicles kept in good serviceable mechanical condition		Vehicles kept in good serviceable mechanical condition
211101	General Staff Salaries	36,043	18,269	51 %	6,090
	Wage Rect:	36,043	18,269	51 %	6,090
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,043	18,269	51 %	6,090
Reasons for over/under performance:		Nil			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		lighting system properly maintained and in good condition and all electricity bills paid in time.	Five monthly salaries paid	lighting system properly maintained and in good condition and all electricity bills paid in time.	salaries paid
211101	General Staff Salaries	3,797	2,531	67 %	949
	Wage Rect:	3,797	2,531	67 %	949
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,797	2,531	67 %	949
Reasons for over/under performance:		Nil			
Total For Roads and Engineering : Wage Rect:		138,758	79,911	58 %	27,137
Non-Wage Reccurent:		30,937	19,204	62 %	7,586
GoU Dev:		796,385	563,707	71 %	145,638
Donor Dev:		165,000	0	0 %	0
Grand Total:		1,131,081	662,822	58.6 %	180,361

## Vote:526 Kisoro District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 vehicle and motorcycles mantained maintained, 3 computers maintained, stationery and office equipment maintained. Salaries paid to the District Water Office Staff	I vehicle maintained, 3 computers maintained,, office documents printed and photocopied, quarterly reports and work plans submitted to the Ministry of Water and Environment in Kampala, stationery and office equipment procured		1 vehicle maintained, 3 motorcycles mantained, 3 computers maintained, stationery and office equipment procured.	I vehicle maintained, 3 computers maintained,, office documents printed and photocopied, quarterly reports and work plans submitted to the Ministry of Water and Environment in Kampala, stationery and office equipment procured
211101 General Staff Salaries	34,978	17,990	51 %		5,997
221008 Computer supplies and Information Technology (IT)	1,550	848	55 %		340
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		960
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	3,816	68 %		2,416
227004 Fuel, Lubricants and Oils	3,600	4	0 %		0
228002 Maintenance - Vehicles	4,700	0	0 %		0
Wage Rect:	34,978	17,990	51 %		5,997
Non Wage Rect:	16,789	5,987	36 %		3,716
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,767	23,976	46 %		9,712
Reasons for over/under performance:	NONE				
Output : 098102 Supervision, monitoring and coordination					

## Vote:526 Kisoro District

## Quarter3

No. of supervision visits during and after construction	(27) Supervision and (27) Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties	(30)Supervision and Inspection visits conducted as follow: 2 in Muramba, 2 in Nyarusiza, 4 in Kirundo, 4 in Nyundo, 2 in Kanaba, 2 in Murora, 2 in Busanza, 2 in Chahi, 2 in 2 in Bukimbiri, 3 in Nyabwishenya, 3 in Nyakinama and 2 in Nyarubuye Sub Counties	(0)Supervision and inspection visits conducted as follows: 2 in Nyundo Sub County.
No. of water points tested for quality	(58) 23 water samples tested in Kirundo, 10 water samples tested in Busanza, 10 water samples tested in Nyarubuye, 15 water samples tested in Nyundo and 1 in Bukimbiri	(20)20 Water samples tested in Kirundo Sub County	(08) Water samples tested in Nyabwishenya Sub County
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	(2)1 district water and sanitation coordination committee meetings conducted  1 Extension staff meetings conducted with the involvement of health assistants and community development officers	(0)1 District Water and Sanitation Coordination Committee Meeting Conducted.  1 Extension staff meeting conducted with the involvement of Health Inspectors/Assistants and Community Development Officers/Assistants.
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 notices displayed for public viewing	(0)1 Mandatory public notices prepared and displayed for public viewing.
No. of sources tested for water quality	(58) 23 water samples tested in Kirundo, 10 in Busanza, 10 in Nyarubuye, 15 in Nyundo and 1 Bukimbiri	(20)20 Water samples tested in Kirundo Sub County	(08) Water samples tested in Nyabwishenya Sub County
Non Standard Outputs:	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	2,970	1,484	50 %
221002 Workshops and Seminars	7,780	5,835	75 %

## Vote:526 Kisoro District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,820	7,319	68 %	1,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,820	7,319	68 %	1,945

Reasons for over/under performance: NONE

**Output : 098103 Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(89%)	(89%)89% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(88%)88% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow Schemes attained.
No. of water pump mechanics, scheme attendants and caretakers trained	(24) 2 Scheme Attendants trained per scheme for 12 Gravity Flow Schemes No of Water users committees revitalised. No of follow ups on O&M, behavior change and environmental issues.	(22)	(0)none	(22)22 Scheme attendants and care takers of the following scheme attendants: 2 people from each Gravity Flow Scheme of Gasovu, Gatara, Kinanira, Kumbya, Rugeshi, Mwihe B, Mwihe A, Nyakagezi, Rwagatovu, Gitebe and Gasharara.
Non Standard Outputs:	0	22 scheme attendants and caretakers were trained.	0	Training of 22 scheme attendants and care takers.

211103 Allowances (Incl. Casuals, Temporary)	3,660	2,280	62 %	0
221002 Workshops and Seminars	3,742	4,456	119 %	1,272
221011 Printing, Stationery, Photocopying and Binding	12	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,414	6,736	91 %	1,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,414	6,736	91 %	1,272

Reasons for over/under performance: None functionality of Water User Committees resulting from frequent break down of the scheme components.

**Output : 098104 Promotion of Community Based Management**



## Vote:526 Kisoro District

## Quarter3

No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Bukimbiri, 1 in Chahi, 1 in Nyarusiza, 1 in Nyakabande and 2 in Muramba.	(5)	(2) Rain water harvesting tank promotional event undertaken 2 in Muramba.	(0) Three rain water harvesting promotion events were held in Nyarusiza and Muramba Sub Counties where Water 4 Virunga Tanks were being constructed
No. of water user committees formed.	(22) 20 Water user committee established, 1 on Chahi tank, 1 on Nyarusiza, tank 1 on Bukimbiri tank, Muramba tank, 1 on Busanza tank, 2 on springs protected in Nyarubuye, 3 on springs in Kirundo, 2 on springs in Nyabwishenya 1 on spring protection in Busanza, 1 on spring protection in Nyundo, 1 VIP latrine in Muramba and 5 on Nyarukaranka GFS construction (Phase 1)	(0)	(0) 7 Water user committee established: 3 on Muyove GFS (Phase 1) and 3 on Nyarukaranka GFS (Phase 2)	(0) N/A
No. of Water User Committee members trained	(22) 20 Water user committee established, 1 on Chahi tank, 1 on Nyarusiza, tank 1 on Bukimbiri tank, Muramba tank, 1 on Busanza tank, 2 on springs protected in Nyarubuye, 3 on springs in Kirundo, 2 on springs in Nyabwishenya 1 on spring protection in Busanza, 1 on spring protection in Nyundo, 1 VIP latrine in Muramba and 5 on Nyarukaranka GFS construction (Phase 1)	(0)	(6) 7 Water user committee trained: 3 on Muyove GFS (Phase 1) and 3 on Nyarukaranka GFS (Phase 2)	(0) N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder trainings conducted	(1)	(1) 1 quarterly private sector stakeholder trainings conducted at the district	(0) 1 quarterly private sector stakeholder training conducted at the district

## Vote:526 Kisoro District

## Quarter3

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 Radio talk show conducted at local FM radio stations 1 District Advocacy Meetings held Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(2)	(1)Sanitation week and baseline survey for sanitation promotion conducted	(0)Sanitation week and world water celebrated
Non Standard Outputs:	none	Sensitization meetings to fullfil critical requirements conducted in the communities where new water and sanitation facilities are to be conducted.  Follow up visits on the triggered villages,  Recognizing the best performing communities and giving them rewrad.	none	Follow up visits on the triggered villages,  Recognizing the best performing communities and giving them rewrad.
221002 Workshops and Seminars	13,824	13,814	100 %	5,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,824	13,814	100 %	5,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,824	13,814	100 %	5,974

Reasons for over/under performance: Due to construction of more rain water harvesting tanks in Nyarusiza and Muramba Sub Counties, more sensitization campaigns were conducted.

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,455	102 %	5,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,455	102 %	5,925
Donor Dev:	0	0	0 %	0
Total:	21,053	21,455	102 %	5,925

Reasons for over/under performance: N/A

## Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	N/A	NONE		NONE

## Vote:526 Kisoro District

## Quarter3

312104 Other Structures	22,000	19,572	89 %	19,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	19,572	89 %	19,572
Donor Dev:	0	0	0 %	0
Total:	22,000	19,572	89 %	19,572
Reasons for over/under performance:	N/A			
<b>Output : 098181 Spring protection</b>				
No. of springs protected	( ) 2 Springs in Nyarubuye 1 spring in Busanza 3 springs in Kirundo 2 springs in Nyabwishenya 1 spring in Nyundo Sub Counties.	( )	( )	( )
Non Standard Outputs:	N/A	0		0
312104 Other Structures	36,764	34,662	94 %	15,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,764	34,662	94 %	15,525
Donor Dev:	0	0	0 %	0
Total:	36,764	34,662	94 %	15,525
Reasons for over/under performance:	N/A			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(13) Nyarukaranka GFS Muyove GFS rain water tanks institutional tanks in Nyundo, Muramba, Nyarusiza, Kanaba, Nyakinama Murora and Nyabwishenya	(12)	( )	( )Construction of Nyarukaranka GFS in Nyundo Sub County.  Retention payment of Gitebe GFS in Murora Sub County.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	( )	(0)N/A
Non Standard Outputs:	N/A	NONE		NONE
281502 Feasibility Studies for Capital Works	25,460	22,914	90 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,310	5,310	100 %	0
312104 Other Structures	379,045	194,213	51 %	49,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,815	222,437	54 %	49,814
Donor Dev:	0	0	0 %	0
Total:	409,815	222,437	54 %	49,814
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>				
	34,978	17,990	51 %	5,997
<i>Non-Wage Reccurent:</i>				
	48,846	33,855	69 %	12,906

**Vote:526 Kisoro District****Quarter3**

<i>GoU Dev:</i>	<i>489,632</i>	<i>298,126</i>	<i>61 %</i>	<i>90,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,457</i>	<i>349,971</i>	<i>61.0 %</i>	<i>109,738</i>

## Vote:526 Kisoro District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	PBS reports made clean office premises maintained. Natural resources in the district monitored and inspected. Departmental vehicle maintained and serviced.	3 quarterly reports made for first, second and third quarter made. 1 wetlands in the district inspected and monitored. OneTravel to Kampala for consultations made. Office premises cleaned Duty facilitating allowance paid for staff Departmental vehicle maintained.		Quarter one(July- September 2018) report made Office premises cleaned duty facilitating allowance paid Natural resources in the district inspected and monitored. Departmental vehicle serviced and maintained.	Quarter one( Jan- March 2019) report made. Office premises cleaned Compliance monitoring for wetlands made. Departmental vehicle serviced and maintained.
211101 General Staff Salaries	32,400	24,300	75 %		8,100
211103 Allowances (Incl. Casuals, Temporary)	4,795	2,385	50 %		0
222001 Telecommunications	240	180	75 %		60
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	2,903	2,794	96 %		1,057
228002 Maintenance - Vehicles	480	360	75 %		120
Wage Rect:	32,400	24,300	75 %		8,100
Non Wage Rect:	8,818	6,019	68 %		1,337
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,218	30,319	74 %		9,437
Reasons for over/under performance:	Nil				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(2)		(1)1 compliance monitoring will be made for trees planted on public land in Rubuguri town council and Busanza subcounty.	(1)1 compliance monitoring made for public lands in Busanza.

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	24weekly inspection of timber stores in the municipality conducted.	2 weekly inspection of timber stores in the municipality conducted. Kisoro District Forest Business Plan Developed. forest utilities paid for. Forest produce regulation (trade, harvesting, tree planting and enforcement) ordinance enacted.	2 weekly inspection of timber stores in the municipality conducted.
211101	General Staff Salaries	38,858	9,344	24 %	3,115
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	38,858	9,344	24 %	3,115
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,858	9,844	25 %	3,365
Reasons for over/under performance:		Nil			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(6) 6 watershed managementcommittes formed for Gitundwe, Rugege, Bizenga, Mishishi and the whole of lake Mutanda ecosystem	(2)	(2)2water shed management committee formed for Gitundwe wetland	(0)Nil
Non Standard Outputs:		6community training in wetland management made  1training for watershed management committes made	1 community meeting for sustainable management of Gitundwe made. 2 travel made to Kampala and mbarara to deliver MOU to the ministry offices and pick motorcycle for restoration of wetlands project respectively. Travel to Kampala	2 community training for sustainable wetland management for Gitundwe wetland in Nyakabande and Nyundo subcounties made	travel to Kampala
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001	Travel inland	716	1,080	151 %	430

## Vote:526 Kisoro District

## Quarter3

227004 Fuel, Lubricants and Oils	600	570	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516	1,700	112 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,516	1,700	112 %	430

Reasons for over/under performance: Nil

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda develop	(1)	(0)1 meetings for development of wetland management plan made for lake Mutanda in Nyakinama and Busanza and Nyakabande subcounty made	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(480) 480ha of wetland, river bank and lakeshore restored on lake Mutanda ecosystem, and lake Mlehe, Gitundwe, Rugege, Bizega, and Mishish wetlands.	(97)	(140)120ha of Rugege wetland restored.	(15)15 ha of Chotsa bay wetland restored
Non Standard Outputs:	NIL	Travel to lower local government	Nil	Travel to lower local government
221011 Printing, Stationery, Photocopying and Binding	200	103	52 %	0
227001 Travel inland	1,203	930	77 %	330
227004 Fuel, Lubricants and Oils	600	252	42 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,003	1,285	64 %	582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,003	1,285	64 %	582

Reasons for over/under performance: Nil

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(68) 45 men and 23 women trained in ENR monitoring	(0)	(0)Nil	(0)Nil
Non Standard Outputs:	Nil	Nil	Nil	Nil
221002 Workshops and Seminars	1,152	0	0 %	0

## Vote:526 Kisoro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,152	0	0 %	0

Reasons for over/under performance: Nil

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

No. of monitoring and compliance surveys undertaken	(14) 14 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland lake Mutanda and Mulehe.	(4)	(3)3 wetland compliance monitoring and inspection made for Gitundwe wetland in Nyakabande and Nyundo subcounties.	(1)1 wetland compliance monitoring and inspection made for lake Mutanda wetland.
Non Standard Outputs:	&nbsp;EIS/PBs/EA on wetland related projects reviewed. District Environment Action plan reviewed	Nil	EIS/PBs/EA on wetland related projects reviewed.	Nil
211101 General Staff Salaries	54,000	40,500	75 %	13,500
227001 Travel inland	1,503	991	66 %	230
Wage Rect:	54,000	40,500	75 %	13,500
Non Wage Rect:	1,503	991	66 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,503	41,491	75 %	13,730

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	(20) 20 new land disputes settled.	(15)	(5)5 new land disputes settled.	(5)5 new land disputes settled.
--	------------------------------------	------	---------------------------------	---------------------------------



**Vote:526 Kisoro District****Quarter3**

Non Standard Outputs:		4 land titles for 4 public lands secured. 4 physical planning committee meetings held. 2 physical plans developed for Bunagana, Kyanika&nbsp;trading centres. 4 compliance monitoring and inspection of the physical development in the district conducted. &nbsp;awareness on land management conducted in the district. office equipment procured 4 travels to line ministries for consultations.	1 land title for1public land secured. 1physical planning committee meeting held. 1 compliance monitoring and inspection of the physical development in the district conducted. Awareness on land management conducted in the district.	1physical planning committee meeting held.	
211101	General Staff Salaries	94,800	71,100	75 %	23,700
221002	Workshops and Seminars	3,419	1,700	50 %	850
227001	Travel inland	10,000	7,800	78 %	2,500
Wage Rect:		94,800	71,100	75 %	23,700
Non Wage Rect:		13,419	9,500	71 %	3,350
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		108,219	80,600	74 %	27,050
Reasons for over/under performance:		NIL			

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		Establishment and maintenance of 2 tree nurseries at the district headquarters and in Nteko parish to raise 1,000,000 assorted seedlings. 750 ha of land planted with trees awareness on tree planting made 500 households supported to obtain energy saving technologies 1000men and 3500 females in Bunagana (Muramba Subcounty, Nteko in Nyabwishenya subcounty trained in energy saving technologies. baseline survey for energy saving technologies in Bunagana, Nteko and Nyakabande subcounties made.	2 tree nurseries of assorted seedlings established at the district and in Nteko parish. 2 tree Nurseries with assorted seedlings at the district and in Nteko parish maintained. awareness creation on tree planting done. tree farmer field visit conducted in Nyabwishenya, Busanza, Muramba, Nyakabande and Nyarubuye subcounties. 1 filling cabin procured. 69139 seedlings distributed to farmers in Nyakabande, Nyabwishenya, Busanza and Nyarubuye and Muramba.	550 ha of land planted with trees	1 filling cabin procured 69139 assorted tree seedlings distributed to farmers in Nyakabande, Nyabwishenya, Busanza and Nyarubuye and Muramba.
312104 Other Structures	80,775	27,536	34 %	0	
312203 Furniture & Fixtures	2,200	2,700	123 %	2,700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	2,975	2,700	91 %	2,700	
Donor Dev:	80,000	27,536	34 %	0	
Total:	82,975	30,236	36 %	2,700	
Reasons for over/under performance:		Nil			
Total For Natural Resources : Wage Rect:		220,058	145,244	66 %	48,415
Non-Wage Recurrent:		29,412	19,995	68 %	6,179
GoU Dev:		2,975	2,700	91 %	2,700
Donor Dev:		80,000	27,536	34 %	0
Grand Total:		332,445	195,475	58.8 %	57,294

## Vote:526 Kisoro District

## Quarter3

## 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:	CBS facilitated to offer technical support to LLGs, 13 sub county support supervision visits made ,: 1 district batwa platform established, 4 batwa stakeholders meeting held, Batwa resettlement plan developed, 11 batwa communities & IP activities monitored, offer technical support to IPs and LLGs, 4 / quarterly NGO track sheets filled, awareness on nutrition and ECD services created, 21 CBS staff supported to establish nutrition demo gardens, computer maintenance and internet connection, 3 DDEG groups monitored, 1 office vehicle and 4 motorcycles repaired, skills enhancement and start - up kids to 40 vulnerable pple, 1 District Accreditation policy reviewed, 4 quarterly reports submitted to MGLSD, 7 Sub county nutrition plans followed up, 40 jigger hhs supervised and supported under DDEG. S/C nutrition action plans, community development workers facilitated	3 staff coordination meetings held, 3 quartely NGP track sheets filled,		1 staff meeting,nutrition action plans monitored, jigger hhs supported, IPs monitored, NGO track sheets, review accreditation policy, jigger hhs supported s/c supervision and technical visits. nutrition action plans, report submissions, Batwa resettlement plan, staff meetings, 2 DDEG groups, supervision visits, staff coordination meeting held	NGO track sheets tracked, 1 staff meeting held,
211101 General Staff Salaries	243,701	161,695	66 %		64,331

## Vote:526 Kisoro District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,456	24 %	1,453
221002 Workshops and Seminars	4,000	2	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	243,701	161,695	66 %	64,331
Non Wage Rect:	15,600	1,459	9 %	1,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,301	163,153	63 %	65,784

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	( )	( )	( )
Non Standard Outputs:	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		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, 80 FAL nutrition demos established	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,351	45 %	601
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,601	40 %	601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,601	40 %	601

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:	Database on GBV established, information on GBV to technical staff disseminated, data collected on GBV	Training of CDOs and DTPC members held, Data on GBV collected	Database on GBV established, information on GBV to technical staff disseminated, Data collection on GVB	Data on GBV collected,
221002 Workshops and Seminars	3,000	1,960	65 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,960	65 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,960	65 %	750
Reasons for over/under performance:	Nil			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(100) 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	(70)	()	()20 case managements handled, guidance and counseling done, 10 home visits for home equories done
Non Standard Outputs:	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, OVC data collected, entered and analyzed, internet connection and computer repair	OVD data collected from service providers, entered and analyses. 50 para social workers mentored and supported	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, OVC data collection, entry and analysis, intern ate connection	OVD data collected from service providers, entered and analyses. 50 para social workers mentored and supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,070	69 %	2,068

## Vote:526 Kisoro District

## Quarter3

221002 Workshops and Seminars	2,000	251	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,322	46 %	2,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,322	46 %	2,318

Reasons for over/under performance: nil

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(8) 4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	(4)	(2)1 youth council meeting held, 1 youth executive meeting held, 1 youth day celebrated, life skills enhancement held	(i) youth executive meeting held
Non Standard Outputs:	4 youth council meeting held, 4 youth executive meetings held, 1 youth day celebrated, life skills enhancement held	na		na

211103 Allowances (Incl. Casuals, Temporary)	3,000	2,244	75 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,244	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,244	56 %	0

Reasons for over/under performance: nil

**Output : 108110 Support to Disabled and the Elderly**

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	(6)	(2)4 PWD council meetings held, 4 special grant meeting held, 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	(i)1 PWD council meeting held, 1 elderly council meeting held
---	---	-----	---	---

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		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, Older Persons day celebrated ,celebration of deaf week	3 PWD council meetings held, i special grant meeting held, 2 elderly meetings held	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, Older Persons day celebrated ,celebration of deaf week	1 PWD council meetings held, elderly meetings held
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,674	61 %	674
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	4,674	33 %	674
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	4,674	33 %	674
Reasons for over/under performance:		Nil			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, labour day celebrations held, training on labour laws	Work places Inspected and labour case arbitration done	Workplace inspections and registration of workplaces, labour case arbitration done in place, attending to industrial cases, training on labour laws	Work places Inspected and labour case arbitration done
211101	General Staff Salaries	13,624	2,400	18 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
	Wage Rect:	13,624	2,400	18 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,624	2,400	16 %	0
Reasons for over/under performance:		Nil			
Output : 108114 Representation on Women's Councils					

## Vote:526 Kisoro District

## Quarter3

No. of women councils supported	(8) 4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held , 1 women's day celebrated at the district, skills enhancement for women	()	(2)1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held , 1 women's day celebrated at the district	()1 women council meeting held, 1 women executive meeting held
Non Standard Outputs:	N/A	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,640	68 %	440
227001 Travel inland	3,000	1,735	58 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,375	63 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	3,375	63 %	680
Reasons for over/under performance:				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Nil	Staff capacity building in gender, project planning and management training, monitoring and evaluation, child care and protection and administrative law supported	Nil
221003 Staff Training	6,000	2,244	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,244	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,244	37 %	0
Reasons for over/under performance: Nil				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	3 staff coordination meetings held, office maintained, 4 staff paid lunch allowance, stationary procured	Staff meetings held, office maintained, internet available, reports submitted, stationary and fuel procured, 4 staff coordination meeting and annual retreat, facilitate community workers	staff coordination meeting held, office maintained, lunch allowance paid, stationary procured
221002 Workshops and Seminars	3,951	3,721	94 %	1,882



## Vote:526 Kisoro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,951	3,721	94 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,951	3,721	94 %	1,882
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP groups generated, trained and monitored	UWEP new groups generated, supported and monitored , communities mobilized, UWEP funds recovered	UWEP groups trained and monitored
281504 Monitoring, Supervision & Appraisal of capital works	42,788	12,892	30 %	7,504
312104 Other Structures	385,091	5,388	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,879	18,280	4 %	7,504
Donor Dev:	0	0	0 %	0
Total:	427,879	18,280	4 %	7,504
Reasons for over/under performance:	Nil			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	YLP groups appraised, trained supported and monitored	YLP groups supported, monitored, communities mobilized, recoveries made, 2 DDEG group supported, DDEG groups monitored	YLP groups supported , trained and monitotrfr
281504 Monitoring, Supervision & Appraisal of capital works	47,123	13,592	29 %	6,396
312104 Other Structures	384,697	181,175	47 %	181,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,819	194,767	45 %	187,571
Donor Dev:	0	0	0 %	0
Total:	431,819	194,767	45 %	187,571
Reasons for over/under performance:	funds not yet released			
Total For Community Based Services : Wage Rect:	257,325	164,095	64 %	64,331
Non-Wage Reccurent:	61,951	23,599	38 %	8,358

**Vote:526 Kisoro District****Quarter3**

<i>GoU Dev:</i>	859,698	213,047	25 %	195,075
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,178,975	400,741	34.0 %	267,764

## Vote:526 Kisoro District

## Quarter3

## 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:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, ,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs,	Salaries for 1Planning Unit staff and 1 Planner for 3 months; DAC meeting attended; 3DTPC meetings held, minutes prepared & refreshments paid for.Quarterly Work Plans, Reports & Accountabilities made; Data for modems procured, The FY 2019/2020BFP Review Meeting organized Office items and facilities for the planning department procured			monitoring development projects paying the salary for the District Planner for three month.The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to relevant committees & agencies 3. Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff consultations to NPA and Ministry of Finance Planing And Economic Development.
211101 General Staff Salaries	20,736	12,382	60 %		5,184
211103 Allowances (Incl. Casuals, Temporary)	6,600	2,625	40 %		1,950
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		250
221002 Workshops and Seminars	6,600	4,267	65 %		505
221003 Staff Training	2,500	1,265	51 %		1,265
221008 Computer supplies and Information Technology (IT)	1,500	700	47 %		450
221011 Printing, Stationery, Photocopying and Binding	2,800	2,474	88 %		1,602
221012 Small Office Equipment	501	275	55 %		75
227001 Travel inland	6,000	4,311	72 %		1,861
227004 Fuel, Lubricants and Oils	1,000	1,750	175 %		750
228002 Maintenance - Vehicles	500	510	102 %		510

**Vote:526 Kisoro District****Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	20,736	12,382	60 %	5,184
Non Wage Rect:	29,001	18,428	64 %	9,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,737	30,810	62 %	14,402

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	() Qualified staff retained and motivated	()	()	()4 qulified staff operate the District planning Unit the district Planner, Senior statistician, planner and the office typist
No of Minutes of TPC meetings	() TPC meetings held monthly	()	()	()3 TPCs meetings held at the district head quarter and the minutes of the TPCs were produced.
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, mainstreaming cross-cutting issues in plans and budget			3 sets of minutes of the TPC meetings for the months of January, February, and March were produced

227001 Travel inland	2,232	1,600	72 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	1,600	72 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,232	1,600	72 %	1,600

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained,&nbsp; assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	Collection of data for preparation of the District statistical Abstract and district profile.Administrativ e units for Kisoro District updated and submitted to MoLG, UBOS & MFPED	salary for the senior statistician paid stationary procured statistical committee held and minutes produced. Collection of data for preparation of the District statistical Abstract and district profile.Administrativ e units for Kisoro District updated and submitted to MoLG, UBOS & MFPED statistical abstract compiled.	
211101	General Staff Salaries	27,600	6,678	24 %	0
221002	Workshops and Seminars	4,000	1,660	41 %	1,150
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012	Small Office Equipment	1,000	770	77 %	70
222003	Information and communications technology (ICT)	3,960	2,970	75 %	1,320
227001	Travel inland	13,453	12,069	90 %	3,075
	Wage Rect:	27,600	6,678	24 %	0
	Non Wage Rect:	25,413	19,469	77 %	6,615
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,013	26,146	49 %	6,615
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					

## Vote:526 Kisoro District

## Quarter3

Non Standard Outputs:		1 Population Action Plan revised,&nbsp;4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted,&nbsp;4 mentoring&nbsp;LLGs and other stakeholders, mentoring TPC on the PBS, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC , 12 construction supervision&nbsp;visits conducted, 1 motorcycle maintained,&nbsp;4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development;&nbsp;3 filing cabinets procured, 1 LCD projector procured,&nbsp;1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted,Integrate LQAS in M&E system.	Compiled population related data from desk review of census reports, UDHS, NHS and USAID reports	conducted continued birth registration to the people that need the birth notifiers. stationary procured Mobilization and sensitization of stakeholders on population and development inter relations and family planning Surveys/ censuses prepared for and participated in birth certificates printed and distributed	
221002	Workshops and Seminars	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012	Small Office Equipment	500	332	66 %	125
227001	Travel inland	2,000	1,769	88 %	0
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,351	67 %	1,375
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	3,351	67 %	1,375

## Vote:526 Kisoro District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Conducting the Mid Term Review of the 2015/2016 to 2019/2020 DDP and a report prepared		Budget conference held and other development planning activities undertaken, , Computers and accessories procured	Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs
211101 General Staff Salaries	11,284	4,075	36 %		2,528
221002 Workshops and Seminars	7,082	6,874	97 %		274
221008 Computer supplies and Information Technology (IT)	500	310	62 %		310
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	695	232 %		75
227001 Travel inland	700	1,254	179 %		0
Wage Rect:	11,284	4,075	36 %		2,528
Non Wage Rect:	9,082	9,133	101 %		659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,366	13,208	65 %		3,187
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form&nbsp;B) and Final Performance Contract (Form B)	The Draft PBS Budget Estimates for FY 2019/20 were prepared, laid to council & submitted to the MFPEDThe PBS Annual Work Plan for FY 2019/20 were prepared, approved by Council & submitted to MFPED		Coordination, consolidation, production and production of quarterly performance reports and , BFP, Draft Performance contract (Form&nbsp;B) and Final Performance Contract (Form B)	Q3 PBS quarterly reports, Performance Contract Form B for FY 2018/19 prepared & submitted. The Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED and to District Council
221002 Workshops and Seminars	3,174	3,285	103 %		115
221011 Printing, Stationery, Photocopying and Binding	500	430	86 %		230

## Vote:526 Kisoro District

## Quarter3

227001 Travel inland	1,500	1,847	123 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,174	5,562	107 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,174	5,562	107 %	720
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	computers procured, monitoring and evaluation done, retooling done	Computer For Planning Unit procured, monitoring and evaluation done, retooling done		DDEG Workplans, progress reports, Accountabilities prepared and submitted to CAO.District & LLG staff Mentored on DDEG Implementation. computer for planning Unit and Procurement office were in the final stages of delivery
281504 Monitoring, Supervision & Appraisal of capital works	223,231	54,925	25 %	14,409
312213 ICT Equipment	5,000	4,980	100 %	4,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,231	4,980	18 %	4,980
Donor Dev:	200,000	54,925	27 %	14,409
Total:	228,231	59,905	26 %	19,389
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,620	23,135	39 %	7,712
Non-Wage Reccurent:	75,902	57,541	76 %	20,187
GoU Dev:	28,231	4,980	18 %	4,980
Donor Dev:	200,000	54,925	27 %	14,409
Grand Total:	363,754	140,581	38.6 %	47,287



## Vote:526 Kisoro District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual workplan for 2018-19 prepared and submitted to kampala,&nbsp;quarterly reports prepared and submitted to kampala	first and second quarter prepared and submitted		third quarterly audit report prepared and submitted to Kampala.	Third quarter report prepared
211101 General Staff Salaries	18,327	15,936	87 %		5,605
221008 Computer supplies and Information Technology (IT)	300	600	200 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	850	300	35 %		0
227001 Travel inland	4,997	5,289	106 %		600
227004 Fuel, Lubricants and Oils	3,097	1,617	52 %		0
Wage Rect:	18,327	15,936	87 %		5,605
Non Wage Rect:	9,544	7,806	82 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,870	23,742	85 %		6,205
Reasons for over/under performance:	Lack of means of transport the two motorcycles to this unit are very old				
Output : 148202 Internal Audit					
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,Nyakina ma,Nyarubuye,,Nyar usiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(83)		(38)	(46)Audit inspection of 33 health facilities located in the sub-counties of Nyakabande,Busanza,Chahi,Murora,Kanaba,Nyundo,Bukimbiri,Nyabwishenya,Kirundo Muramba,Nyarusiza, Nyakinama,Kanaba and Nyarubuye :Internal Audit inspection the 13 mentioned sub-counties

## Vote:526 Kisoro District

## Quarter3

Date of submitting Quarterly Internal Audit Reports	(2019-07-31)	(2)	(1)	(1)Preparation and submission of second quarter report
	Preparation of internal audit annual and quarterly work plans.			
Non Standard Outputs:	13 sub-counties, 80 government aided primary schools, 17 government aided secondary schools, 9 directorates, 30 health units, Mutolere hospital, and Kisoro hospital in Kisoro municipality. These entities are located in sub-counties of Muramba, Nyarusiza, Chahi, Nyakinama, Murora, Kanaba, Bukimbiri, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya, Rubuguri TC and Nyarubuye.,&nbsp;&nbsp;	Exit meeting attended in Kampala with the office of Auditor General		
211101 General Staff Salaries	24,859	15,574	63 %	5,191
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	180	36 %	0
221017 Subscriptions	750	0	0 %	0
222003 Information and communications technology (ICT)	1,000	300	30 %	0
227001 Travel inland	4,996	4,172	84 %	1,254
227004 Fuel, Lubricants and Oils	3,473	2,398	69 %	774
228002 Maintenance - Vehicles	300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	800	700	87 %	0
Wage Rect:	24,859	15,574	63 %	5,191
Non Wage Rect:	14,319	7,750	54 %	2,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,178	23,324	60 %	7,219
Reasons for over/under performance: The two motorcycles are very old thus lack of means of transport				
Total For Internal Audit : Wage Rect:	43,186	31,510	73 %	10,796
Non-Wage Reccurent:	23,863	15,556	65 %	2,628
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:526 Kisoro District

Quarter3

Grand Total:	67,049	47,065	70.2 %	13,424
--------------	--------	--------	--------	--------

# Vote:526 Kisoro District

## Quarter3

### 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>760,937</b>	<b>159,960</b>
<b>Sector : Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Boats-1904	Chahafi L. Chahafi and Kayumbu	Sector Development Grant		4,000	0
<b>Sector : Works and Transport</b>				<b>26,498</b>	<b>25,377</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>26,498</b>	<b>25,377</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>10,472</b>	<b>10,472</b>
Item : 263370 Sector Development Grant					
Nyakagezi - Kabihanga	Chahafi Nyakagezi	Other Transfers from Central Government		10,472	10,472
<i>Output : District Roads Maintainence (URF)</i>				<b>16,026</b>	<b>14,905</b>
Item : 263370 Sector Development Grant					
Manual road maintenance of Gatete - Chibumba - Maregamo	Chibumba Chibumba	Other Transfers from Central Government		4,006	4,505
Manual Maintenance of Chahafi - Karago -maregamo	Chahafi Karago	Other Transfers from Central Government		7,212	6,240
Manual Maintenace of Iryaruhuri - Gatete	Chibumba Rwankoni	Other Transfers from Central Government		4,808	4,160
<b>Sector : Education</b>				<b>142,341</b>	<b>98,264</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>92,276</b>	<b>67,161</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>71,876</b>	<b>47,917</b>
Item : 291001 Transfers to Government Institutions					
CHAHAFI SDA PS	Chahafi CHAHAFI	Sector Conditional Grant (Non-Wage)		3,894	2,596
BIIZI PS	Chibumba CHIBUMBA	Sector Conditional Grant (Non-Wage)		3,548	2,365

## Vote:526 Kisoro District

## Quarter3

Chibumba PS	Chibumba Chibumba site	Sector Conditional Grant (Non-Wage)	6,752	4,501
GATETE PS	Chibumba GATETE	Sector Conditional Grant (Non-Wage)	6,977	4,652
KABAMI PS	Chahafi KABAMI	Sector Conditional Grant (Non-Wage)	6,148	4,099
KABINGO PS	Chahafi KABINGO	Sector Conditional Grant (Non-Wage)	4,192	2,795
KANYAMAHORO PS	Chibumba KANYAMAHORO	Sector Conditional Grant (Non-Wage)	4,409	2,940
KANYAMPIRIKO PS	Chibumba KANYAMPIRIKO	Sector Conditional Grant (Non-Wage)	4,619	3,079
KARAGO PS	Chahafi KARAGO	Sector Conditional Grant (Non-Wage)	9,739	6,493
MAREGAMO PS	Chibumba MAREGAMO	Sector Conditional Grant (Non-Wage)	6,293	4,195
Rukoro PS	Chahafi Murukoro	Sector Conditional Grant (Non-Wage)	4,136	2,757
rug	Chibumba RUGESHI	Sector Conditional Grant (Non-Wage)	0	0
RUGESHI PS	Chahafi RUGESHI	Sector Conditional Grant (Non-Wage)	6,164	4,110
RWABARA PS	Chahafi RWABARA	Sector Conditional Grant (Non-Wage)	5,005	3,337
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>19,244</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chahafi Kanyamahoro PS	Sector Development Grant	20,400	19,244
<b>Programme : Secondary Education</b>			<b>50,065</b>	<b>31,103</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,065</b>	<b>31,103</b>
Item : 291001 Transfers to Government Institutions				
Kabami ss	Chahafi Kabami	Sector Conditional Grant (Non-Wage)	50,065	31,103
<b>Sector : Health</b>			<b>578,703</b>	<b>29,027</b>
<b>Programme : Primary Healthcare</b>			<b>38,703</b>	<b>29,027</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,703</b>	<b>29,027</b>
Item : 263104 Transfers to other govt. units (Current)				
Chahafi HC IV	Chahafi Gisha Village	Sector Conditional Grant (Non-Wage)	32,150	24,112
Maregamo HC II	Chibumba Maregamo Village	Sector Conditional Grant (Non-Wage)	2,184	1,638

**Vote:526 Kisoro District****Quarter3**

Mburabuturo HC II	Chibumba Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Chibumba HC II	Chibumba Mpundu Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
<b>Programme : Health Management and Supervision</b>			<b>540,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>540,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chahafi Gisha Village	Sector Development Grant	40,000	0
Building Construction - Structures-266	Chibumba Maregamo Village	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>9,396</b>	<b>7,292</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,396</b>	<b>7,292</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,396</b>	<b>7,292</b>
Item : 312104 Other Structures				
Construction of 10 cubic metre tank at Kanyamahoro Primary School	Chahafi Kanyamahoro Primary School	Sector Development Grant	0	7,292
Construction Services - Water Reservoirs-417	Chahafi Kanyamahoro Primary School	Sector Development Grant	9,396	0
<b>LCIII : Muramba</b>			<b>633,525</b>	<b>279,551</b>
<b>Sector : Agriculture</b>			<b>68,607</b>	<b>58,538</b>
<b>Programme : District Production Services</b>			<b>68,607</b>	<b>58,538</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,607</b>	<b>58,538</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the establishment of Maziba Demo Farm	Bunagana Maziba	Sector Development Grant	0	2,269
Monitoring establishment of the Integrated Demo Farm Muramba and Chahi and the vet lab.	Bunagana Maziba VTC	Sector Development Grant	0	2,269
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunagana Maziba VTC, Iryaruhuri market & District Vet Lab	Sector Development Grant	6,807	0
Item : 312104 Other Structures				
Pasture establishment at Maziba Demo farm	Muramba	Sector Development Grant	0	54,000

**Vote:526 Kisoro District****Quarter3**

Materials and supplies - Assorted Materials-1163	Bunagana Maziba Variety Trial Centre	Sector Development Grant	7,800	0
Materials and supplies - Fencing Materials-1164	Bunagana Maziba Variety Trial Centre	Sector Development Grant	54,000	0
<b>Sector : Works and Transport</b>			<b>89,653</b>	<b>45,471</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,653</b>	<b>45,471</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>19,533</b>	<b>19,533</b>
Item : 263370 Sector Development Grant				
Gatwe - Rungira road	Bunagana Gatwe and Kanombe villages	Other Transfers from Central Government	19,533	19,533
<b>Output : District Roads Maintenance (URF)</b>			<b>54,120</b>	<b>25,938</b>
Item : 263370 Sector Development Grant				
Grading of Park - Kampfizi - Burere road	Sooko Bizitiro Chondo and Mugwata villages	Other Transfers from Central Government	0	5,000
Manual road maintenance of sebutare - Kampfizi - Park Trading Centre	Muramba Burere	Other Transfers from Central Government	10,417	9,013
Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza	Muramba Gasiza	Other Transfers from Central Government	10,898	9,499
Mechanised maintenance of Ruko - Nyarubuye road	Muramba Rubanadanzovu villaeg	Other Transfers from Central Government	30,000	0
Manual maintenance of Nturo - Sooko - Kidandari	Sooko Sooko	Other Transfers from Central Government	2,805	2,426
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>16,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Gisozi Bukazi viallge	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Education</b>			<b>386,389</b>	<b>92,844</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>343,124</b>	<b>65,965</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,564</b>	<b>64,993</b>
Item : 291001 Transfers to Government Institutions				
BUKAZI PS	Gisozi BUKAZI	Sector Conditional Grant (Non-Wage)	8,990	5,993

## Vote:526 Kisoro District

## Quarter3

BUNAGANA PS	Bunagana BUNAGANA	Sector Conditional Grant (Non-Wage)	5,472	3,648
BITARE COMM PS	Muramba BURERE	Sector Conditional Grant (Non-Wage)	4,611	3,074
GATABO PS	Muramba GATABO	Sector Conditional Grant (Non-Wage)	4,957	3,304
GIHARO PS	Muramba GIHARO	Sector Conditional Grant (Non-Wage)	7,444	4,963
GISOZI PS	Gisozi GISOZI	Sector Conditional Grant (Non-Wage)	4,667	3,111
Gisozi	Gisozi Gisozi site	Sector Conditional Grant (Non-Wage)	6,816	3,828
KAMPFIZI PS	Soko KAMPFIZI	Sector Conditional Grant (Non-Wage)	6,285	4,190
KASHINGYE MUGWATA PS	Soko KASHINGYE	Sector Conditional Grant (Non-Wage)	5,351	3,567
KIDAKAMA PS	Muramba KIDAKAMA	Sector Conditional Grant (Non-Wage)	5,230	3,487
Mukibugu PS	Muramba Mukibugu	Sector Conditional Grant (Non-Wage)	7,855	5,237
MURAMBA PS	Muramba MURAMBA	Sector Conditional Grant (Non-Wage)	13,193	8,795
NANGO PS	Muramba NANGO	Sector Conditional Grant (Non-Wage)	5,520	3,680
NYAGAKENKE PS	Muramba NYAGAKENKE	Sector Conditional Grant (Non-Wage)	3,822	2,548
RUHANGO COMM PS	Muramba RUHANGO	Sector Conditional Grant (Non-Wage)	2,566	1,710
SOOKO PS	Soko SOOKO	Sector Conditional Grant (Non-Wage)	5,786	3,857
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>224,159</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	Sector Development ... Grant	15,359	0
Building Construction - Contractor-217	Soko Kashingye mugwata ps	Sector Development ... Grant	69,600	0
Building Construction - Contractor-217	Muramba Nango Ps	Sector Development ... Grant	69,600	0
Building Construction - Contractor-217	Muramba Nyagakenke ps	Sector Development ... Grant	69,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>972</b>
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Gisozi MUKIBUGU PS	Sector Development Grant	0	972
Building Construction - Latrines-237	Muramba NANGO PS	Sector Development Grant	20,400	0



**Vote:526 Kisoro District****Quarter3**

<b>Programme : Secondary Education</b>			<b>43,266</b>	<b>26,879</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,266</b>	<b>26,879</b>
Item : 291001 Transfers to Government Institutions				
MURAMBA SEED SSS	Bunagana muramba	Sector Conditional Grant (Non-Wage)	43,266	26,879
<b>Sector : Health</b>			<b>12,033</b>	<b>9,025</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>9,025</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>9,025</b>
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Bunagana HC II	Bunagana Kibaya Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Muramba HC III	Muramba Murinzi Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>76,842</b>	<b>73,673</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,842</b>	<b>73,673</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>21,455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and inspection of sanitation facilities	Gisozi Mugwata	Transitional Development Grant	0	7,018
Monitoring and Inspection of Sanitation Situation in Muramba Nyarusiza	Gisozi Mugwata Village	Transitional Development Grant	0	8,513
Monitoring, Supervision and Appraisal - Inspections-1261	Gisozi Mugwata village	Transitional Development Grant	21,053	0
sanitation week promotion activities and follow up visits on triggered villages.	Gisozi Mugwata Village	Transitional Development Grant	0	5,925
<b>Output : Construction of public latrines in RGCs</b>			<b>22,000</b>	<b>19,572</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gisozi At Jinya Water Supply Source	Sector Development Grant	22,000	0
Construction of 5 stance VIP latrine	Gisozi Mugwata	Sector Development Grant	0	0
Construction of 5 stance VIP Latrine at Jinya Water Source.	Gisozi Mugwata Village	Sector Development Grant	0	19,572
<b>Output : Construction of piped water supply system</b>			<b>33,790</b>	<b>32,646</b>

## Vote:526 Kisoro District

## Quarter3

Item : 312104 Other Structures				
Construction of 20 cubic metre ferroccement tank with roof catchment structure.	Muramba Gako Village	Sector Development Grant	0	19,880
Construction Services - Water Reservoirs-417	Muramba Gako village	Sector Development , Grant	24,394	0
Retention payment of 20 cubic metre rain water tank	Bunagana Gatsibo Village	Sector Development Grant	0	2,386
Retention payment for 20 cubic metre rain water tank	Muramba Kanyenka Village	Sector Development Grant	0	2,428
Construction Services - Water Reservoirs-417	Sooko Kashinge Primary school	Sector Development , Grant	9,396	0
Construction of 10 cubic metre tank at Kashinge primary school	Sooko Mugwata Village	Sector Development Grant	0	7,952
<b>LCIII : Nyakabande</b>			<b>930,365</b>	<b>399,756</b>
<b>Sector : Works and Transport</b>			<b>128,017</b>	<b>122,960</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>128,017</b>	<b>122,960</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,597</b>	<b>13,597</b>
Item : 263370 Sector Development Grant				
Kigezi - Bushoga	Gisorora Bushoga	Other Transfers from Central Government	13,597	13,597
<b>Output : District Roads Maintainence (URF)</b>			<b>114,420</b>	<b>109,363</b>
Item : 263370 Sector Development Grant				
Manual Maintenance of Gisorora - Bubaga	Gasiza Bubaga	Other Transfers from Central Government	3,205	2,773
Nyakabande - Muramba - Bunagana	Gisorora Burungu ang Gasarara	External Financing	87,000	85,685
Manual Maintenance of Matinza - Gisekye	Rwingwe Gisekye	Other Transfers from Central Government	2,404	2,080
Routine mechanised road maintenance of Matinza - Gisekye	Rwingwe Gisekye area	Other Transfers from Central Government	15,000	14,000
Manual maintenance of Gisorora - Mbonjera - Matinza	Gasiza Gisorora	Other Transfers from Central Government	6,811	4,825
<b>Sector : Education</b>			<b>673,659</b>	<b>180,279</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,378</b>	<b>45,079</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,619</b>	<b>45,079</b>

## Vote:526 Kisoro District

## Quarter3

Item : 291001 Transfers to Government Institutions				
CHUHO PS	Gasiza CHUHO	Sector Conditional Grant (Non-Wage)	5,480	3,653
GAKENKE PS	Gisorora GAKENKE	Sector Conditional Grant (Non-Wage)	5,383	3,589
KAGERA	Gasiza GASIZA	Sector Conditional Grant (Non-Wage)	8,483	5,655
GIKORO PS	Rwingwe GIKORO	Sector Conditional Grant (Non-Wage)	7,791	5,194
GISORORA PS	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	10,946	7,298
KABUGA COMM PS	Gisorora KABUGA	Sector Conditional Grant (Non-Wage)	3,966	2,644
Mutolere PS	Gasiza Mutolere centre	Sector Conditional Grant (Non-Wage)	10,504	7,002
NYAKABANDE PS	Gasiza NYIRAGAKORO	Sector Conditional Grant (Non-Wage)	5,987	3,991
MATINZA PS	Rwingwe RWINGWE	Sector Conditional Grant (Non-Wage)	9,079	6,052
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,359</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Rwingwe MATINZA	Sector Development Grant	15,359	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gisorora Gakenke Ps	Sector Development Grant	20,400	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>30,988</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>30,988</b>
Item : 291001 Transfers to Government Institutions				
MUTOLERE SS	Gisorora MUTOLERE	Sector Conditional Grant (Non-Wage)	0	30,988
<b>Programme : Skills Development</b>			<b>570,280</b>	<b>104,211</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>264,484</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KISORO TECHNICAL INSTITUTE	Gisorora GISORORA	Sector Conditional Grant (Wage)	264,484	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>104,211</b>

## Vote:526 Kisoro District

## Quarter3

Item : 291001 Transfers to Government Institutions				
KISORO TECHNICAL INSTITUTE	Gisorora GISORORA	Sector Conditional Grant (Non-Wage)	305,796	104,211
<b>Sector : Health</b>			<b>128,690</b>	<b>96,517</b>
<b>Programme : Primary Healthcare</b>			<b>2,184</b>	<b>1,638</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,184</b>	<b>1,638</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
<b>Programme : District Hospital Services</b>			<b>126,505</b>	<b>94,879</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>126,505</b>	<b>94,879</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutolere Hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	94,879
<b>LCIII : Nyakinama</b>			<b>147,575</b>	<b>104,383</b>
<b>Sector : Works and Transport</b>			<b>22,834</b>	<b>21,157</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,834</b>	<b>21,157</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,342</b>	<b>10,342</b>
Item : 263370 Sector Development Grant				
Bihanga-Nturo road	Rwaramba Nturo	Other Transfers from Central Government	10,342	10,342
<b>Output : District Roads Maintenance (URF)</b>			<b>12,492</b>	<b>10,815</b>
Item : 263370 Sector Development Grant				
Manual Maintenance of Kamonyi - Buhayo - Nyakinama	Mbuga Buhayo	Other Transfers from Central Government	8,405	7,280
Manual maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande	Other Transfers from Central Government	4,087	3,535
<b>Sector : Education</b>			<b>105,496</b>	<b>75,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,421</b>	<b>51,563</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,061</b>	<b>34,041</b>
Item : 291001 Transfers to Government Institutions				
CHIHE PS	Chihe CHIHE	Sector Conditional Grant (Non-Wage)	8,000	5,333

## Vote:526 Kisoro District

## Quarter3

GASAVE PS	Rwaramba GASAVE	Sector Conditional Grant (Non-Wage)	8,113	5,408
KABOKO	Mbuga KABOKO	Sector Conditional Grant (Non-Wage)	5,295	3,530
MBUGA PS	Mbuga MBUGA	Sector Conditional Grant (Non-Wage)	5,585	3,723
MUBUGA PS	Chihe MUBUGA	Sector Conditional Grant (Non-Wage)	8,893	5,929
MUGATETE PS	Rwaramba MUGATETE	Sector Conditional Grant (Non-Wage)	5,432	3,621
NGEZI PS	Mbuga NGEZI	Sector Conditional Grant (Non-Wage)	4,739	3,160
RWARAMBA PS	Rwaramba RWARAMBA	Sector Conditional Grant (Non-Wage)	5,005	3,337
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>9,026</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
nyakinama seed school	Mbuga seed school site	Sector Development Grant	0	9,026
<b>Output : Classroom construction and rehabilitation</b>			<b>15,359</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Chihe Mubuga Ps	Sector Development Grant	15,359	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,958</b>
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Chihe Mubuga	Sector Development , Grant	0	1,958
RETENTION-CONSTRUCTION VIP LATRINE	Mbuga RUKO	Sector Development , Grant	0	1,958
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>6,538</b>
Item : 312203 Furniture & Fixtures				
EVALUATION OF NYAKINAMA SEED SS	Chihe NYAKINAMA SEED SS	Sector Development Grant	0	6,538
<b>Programme : Secondary Education</b>			<b>39,075</b>	<b>24,275</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,075</b>	<b>24,275</b>
Item : 291001 Transfers to Government Institutions				
Rwaramba SS	Rwaramba Rwaramba	Sector Conditional Grant (Non-Wage)	39,075	24,275
<b>Sector : Health</b>			<b>9,849</b>	<b>7,387</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>7,387</b>
Lower Local Services				

**Vote:526 Kisoro District****Quarter3**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>7,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Chihe HC II	Chihe Gifunzo Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyakinama HC III	Rwaramba Nyakabaya Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>9,396</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,396</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>9,396</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mbuga Ngezi Primary School	Sector Development Grant	9,396	0
<b>LCIII : Nyarubuye</b>			<b>196,529</b>	<b>127,473</b>
<b>Sector : Works and Transport</b>			<b>63,798</b>	<b>55,646</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,798</b>	<b>55,646</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,400</b>	<b>10,400</b>
Item : 263370 Sector Development Grant				
Gasoko - Kibaya	Karambi Gapfurizo village	Other Transfers from Central Government	10,400	10,400
<b>Output : District Roads Maintenance (URF)</b>			<b>53,398</b>	<b>45,246</b>
Item : 263370 Sector Development Grant				
Routine mechanised maintenance of Mwaro - Busengo	Busengo Busigi village	Other Transfers from Central Government	30,000	25,000
Manual maintenance of Rwanzu - Rugabano	Karambi Gatabo	Other Transfers from Central Government	3,606	3,120
Manual maintenance of Ruko - Maziba	Karambi Maziba	Other Transfers from Central Government	6,170	5,339
Manual maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro	Other Transfers from Central Government	13,622	11,787
<b>Sector : Education</b>			<b>113,106</b>	<b>59,766</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,233</b>	<b>31,889</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,833</b>	<b>31,889</b>
Item : 291001 Transfers to Government Institutions				

## Vote:526 Kisoro District

## Quarter3

BUSENGO PS	Busengo BUSENGO	Sector Conditional Grant (Non-Wage)	5,238	3,492
BUSHEKWE PS	Busengo BUSHEKWE	Sector Conditional Grant (Non-Wage)	5,987	3,991
GIHURANDA PS	Karambi GIHURANDA	Sector Conditional Grant (Non-Wage)	8,845	5,897
KAGEYO PS	Busengo KAGEYO	Sector Conditional Grant (Non-Wage)	4,441	2,961
KINYABABA PS	Karambi KINYABABA	Sector Conditional Grant (Non-Wage)	7,227	4,818
RUBONA PS	Busengo RUBONA	Sector Conditional Grant (Non-Wage)	3,282	2,188
RUKO PS	Karambi RUKO	Sector Conditional Grant (Non-Wage)	3,266	2,177
RWANZU PS	Karambi RWANZU	Sector Conditional Grant (Non-Wage)	9,546	6,364
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karambi GIHURANDA	Sector Development Grant	20,400	0
<b>Programme : Secondary Education</b>			<b>44,873</b>	<b>27,877</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,873</b>	<b>27,877</b>
Item : 291001 Transfers to Government Institutions				
St.Peter" Rwanzu SS	Karambi Rwanzu	Sector Conditional Grant (Non-Wage)	44,873	27,877
<b>Sector : Health</b>			<b>12,033</b>	<b>9,025</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>9,025</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>9,025</b>
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo	Sector Conditional Grant (Non-Wage)	2,184	1,638
Gapfurizo HC II	Karambi Gapfurizo Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyarubuye HC III	Karambi Kirwa Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>7,591</b>	<b>3,036</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,591</b>	<b>3,036</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,591</b>	<b>3,036</b>

## Vote:526 Kisoro District

## Quarter3

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo kiikuta spring in Kageyo village	Sector Development , Grant	3,796	0
Protection of Rukore Spring	Busengo Kirambo Village	Sector Development Grant	0	3,036
Construction Services - Water Schemes-418	Busengo Rukore spring in Kilambo village	Sector Development , Grant	3,796	0
<b>LCIII : Busanza</b>			<b>505,739</b>	<b>266,484</b>
<b>Sector : Works and Transport</b>			<b>125,735</b>	<b>122,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,735</b>	<b>122,046</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,458</b>	<b>10,458</b>
Item : 263370 Sector Development Grant				
Gitovu - Bugara	Gitovu Bugara village	Other Transfers from Central Government	10,458	10,458
<b>Output : District Roads Maintenance (URF)</b>			<b>115,277</b>	<b>111,588</b>
Item : 263370 Sector Development Grant				
Mwaro - Busengo - Kinanira	Gitovu Busengo village	External Financing	78,000	77,315
Manual Maintenance of Busanza - Busanani	Buhozi Busanani	Other Transfers from Central Government	6,010	5,199
Mechanised maintenance of Busanza - Busanani road	Buhozi Busanani village	Other Transfers from Central Government	15,000	15,000
Manual road maintenance of Busanza - Kaburasazi - Mupaka	Gitovu Kaburasazi	Other Transfers from Central Government	5,449	4,714
Manual maintenance of Kaguhu - Nyanamo	Buhozi kaguhu	Other Transfers from Central Government	10,818	9,360
<b>Sector : Education</b>			<b>198,748</b>	<b>84,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,787</b>	<b>55,582</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,787</b>	<b>55,582</b>
Item : 291001 Transfers to Government Institutions				
BUHOZI PS	Buhozi BUHOZI	Sector Conditional Grant (Non-Wage)	3,942	2,628
BUSAHO PS	Buhozi BUSAHO	Sector Conditional Grant (Non-Wage)	3,765	2,510
BUSANANI PS	Buhozi BUSANANI	Sector Conditional Grant (Non-Wage)	3,419	2,279



## Vote:526 Kisoro District

## Quarter3

CHABAZANA PS	Buhumbu CYABAZANA	Sector Conditional Grant (Non-Wage)	4,095	3,516
GITOVU PS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	7,324	4,882
KABURASAZI	Buhozi KABURASAZI	Sector Conditional Grant (Non-Wage)	6,470	4,313
KARAMBO COMM PS	Buhozi KARAMBO	Sector Conditional Grant (Non-Wage)	3,693	2,462
KINANIRA PS	Gitovu KINANIRA	Sector Conditional Grant (Non-Wage)	7,050	4,700
MABUYEMERU SDA PS	Gitovu MABUYEMERU	Sector Conditional Grant (Non-Wage)	4,313	15,813
NSHUNGWE PS	Gitovu NSHUNGWE	Sector Conditional Grant (Non-Wage)	5,874	3,916
NYANAMO PS	Buhozi NYANAMO	Sector Conditional Grant (Non-Wage)	6,221	4,147
RUGEYO PS	Buhumbu RUGEYO	Sector Conditional Grant (Non-Wage)	3,000	2,000
RUSEKE PS	Buhozi RUSEKE	Sector Conditional Grant (Non-Wage)	3,620	2,414
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,600</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Buhozi Karambo ps	Sector Development Grant	69,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gitovu GITOVU PS	Sector Development Grant	20,400	0
<b>Programme : Secondary Education</b>			<b>45,961</b>	<b>28,553</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,961</b>	<b>28,553</b>
Item : 291001 Transfers to Government Institutions				
BUSANZA SSS	Gitovu GITOVU	Sector Conditional Grant (Non-Wage)	45,961	28,553
<b>Sector : Health</b>			<b>53,067</b>	<b>36,784</b>
<b>Programme : Primary Healthcare</b>			<b>49,046</b>	<b>36,784</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,046</b>	<b>5,285</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kinanira Village	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,046	5,285
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,999</b>	<b>31,499</b>

## Vote:526 Kisoro District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Buhozi HC III	Buhozi Buhozi Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
Busanza HC IV	Buhumbu Buraza Village	Sector Conditional Grant (Non-Wage)	32,150	24,112
Gitovu HC II	Gitovu Gatera Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
<b>Programme : Health Management and Supervision</b>			<b>4,021</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,021</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buhozi Buhozi Village	District Discretionary Development Equalization Grant	4,021	0
<b>Sector : Water and Environment</b>			<b>28,189</b>	<b>22,218</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,189</b>	<b>22,218</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,796</b>	<b>3,200</b>
Item : 312104 Other Structures				
Retention payment for protection of Gasayo Spring for 2017/2018 FY	Buhozi Kabale Village	Sector Development Grant	0	318
Retention payment for Kabusanani Spring	Buhozi Kaburasazi Village	Sector Development Grant	0	324
Construction Services - Water Schemes-418	Buhumbu Kibale spring in Kibale village	Sector Development Grant	3,796	0
Protection of Kibale spring in Kibale Village	Buhumbu Kibale Village	Sector Development Grant	0	2,559
<b>Output : Construction of piped water supply system</b>			<b>24,394</b>	<b>19,018</b>
Item : 312104 Other Structures				
Construction of 20 cubic metre tank with roof catchment structure	Buhozi kagezi Village	Sector Development Grant	0	19,018
Construction Services - Water Reservoirs-417	Buhozi Kagezi village	Sector Development Grant	24,394	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>1,300</b>
<b>Programme : Local Government Planning Services</b>			<b>100,000</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>1,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhumbu district	External Financing	100,000	1,300

## Vote:526 Kisoro District

## Quarter3

<b>LCIII : Kanaba</b>			<b>242,386</b>	<b>102,461</b>
<b>Sector : Agriculture</b>			<b>23,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of works on the onion store	Muhindura Kamageza	Sector Development Grant	23,000	0
<b>Sector : Works and Transport</b>			<b>31,317</b>	<b>30,081</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,317</b>	<b>30,081</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,281</b>	<b>9,281</b>
Item : 263370 Sector Development Grant				
Chananke - rwaminyinya road	Muhindura Chananke village	Other Transfers from Central Government	9,281	9,281
<b>Output : District Roads Maintenance (URF)</b>			<b>22,036</b>	<b>20,800</b>
Item : 263370 Sector Development Grant				
Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Kagezi Biizi	Other Transfers from Central Government	13,622	11,787
Manual road maintenance of Murara - Foto - Muhanga	Muhindura Mulehe	Other Transfers from Central Government	8,414	9,013
<b>Sector : Education</b>			<b>163,343</b>	<b>52,934</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,172</b>	<b>41,645</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,772</b>	<b>22,840</b>
Item : 291001 Transfers to Government Institutions				
BUTOKE	Kagezi BUTOKE	Sector Conditional Grant (Non-Wage)	5,432	3,621
BUTONGO	Muhindura BUTONGO	Sector Conditional Grant (Non-Wage)	6,454	3,962
GIFUMBA PS	Muhindura GIFUMBA	Sector Conditional Grant (Non-Wage)	7,042	4,695
KAGANO PS	Muhindura KAGANO	Sector Conditional Grant (Non-Wage)	5,593	3,728
KAGEZI PS	Kagezi KAGEZI	Sector Conditional Grant (Non-Wage)	7,074	4,716
RUGO COMM PS	Kagezi RUGO	Sector Conditional Grant (Non-Wage)	3,178	2,118
Capital Purchases				

**Vote:526 Kisoro District****Quarter3**

<b>Output : Classroom construction and rehabilitation</b>			<b>69,600</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kagezi Rugo PS	Sector Development Grant	69,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,800</b>	<b>18,805</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagezi KAGANO	Sector Development , Grant	20,400	18,805
Building Construction - Latrines-237	Kagezi KAGEZI	Sector Development , Grant	20,400	18,805
<b>Programme : Secondary Education</b>			<b>18,172</b>	<b>11,289</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,172</b>	<b>11,289</b>
Item : 291001 Transfers to Government Institutions				
KANABA SS	Kagezi kagezi	Sector Conditional Grant (Non-Wage)	18,172	11,289
<b>Sector : Health</b>			<b>15,330</b>	<b>11,497</b>
<b>Programme : Primary Healthcare</b>			<b>15,330</b>	<b>11,497</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,330</b>	<b>11,497</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagezi HC III	Kagezi Ruburi Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
Kagano HC III	Muhindura Rukoro Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>9,396</b>	<b>7,948</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,396</b>	<b>7,948</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>344</b>
Item : 312104 Other Structures				
Retention payment for Gisasa Spring	Kagezi Gisasa Village	Sector Development Grant	0	344
<b>Output : Construction of piped water supply system</b>			<b>9,396</b>	<b>7,604</b>
Item : 312104 Other Structures				
Construction of 10 cubic metre rain water tank	Muhindura Kagano Primary School	Sector Development Grant	0	7,604
Construction Services - Water Reservoirs-417	Muhindura kagano Primary School	Sector Development Grant	9,396	0
<b>LCIII : Bukimbiri</b>			<b>265,200</b>	<b>149,399</b>

**Vote:526 Kisoro District****Quarter3**

<b>Sector : Works and Transport</b>			<b>81,026</b>	<b>67,860</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,026</b>	<b>67,860</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,390</b>	<b>9,390</b>
Item : 263370 Sector Development Grant				
Nyamiyaga - Matabaro road	Iremera Nyamiyaga village	Other Transfers from Central Government	9,390	9,390
<b>Output : District Roads Maintenance (URF)</b>			<b>71,636</b>	<b>58,470</b>
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	50,000	39,750
Routine Maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Ikamiro	Other Transfers from Central Government	8,414	7,280
Manual maintenance of Kanaba - Kateriteri - Kabahunde	Kagunga Kateriteri	Other Transfers from Central Government	13,222	11,440
<b>Sector : Education</b>			<b>140,082</b>	<b>43,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,707</b>	<b>32,072</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,107</b>	<b>32,072</b>
Item : 291001 Transfers to Government Institutions				
BIRAARA PS	Kagunga BIRARA	Sector Conditional Grant (Non-Wage)	3,942	2,628
IKAMIRO PS	Iremera IKAMIRO	Sector Conditional Grant (Non-Wage)	3,073	2,049
KAIHUMURE PS	Iremera KAIHUMURE	Sector Conditional Grant (Non-Wage)	4,272	2,848
KASHENYI PS	Iremera KASHENYI	Sector Conditional Grant (Non-Wage)	5,102	3,401
KATERETERE PS	Kagunga KATERETERE	Sector Conditional Grant (Non-Wage)	4,127	2,752
KIJUGUTA PS	Iremera KIJUGUTA	Sector Conditional Grant (Non-Wage)	2,461	1,641
KISAGARA PS	Kagunga KISAGARA	Sector Conditional Grant (Non-Wage)	3,918	2,612
KISEKYE PS	Iremera KISEKYE	Sector Conditional Grant (Non-Wage)	3,620	2,414
NYAMATSINDA PS	Iremera NYAMATSINDA	Sector Conditional Grant (Non-Wage)	3,419	2,279
NYAMIREMBE PS	Iremera NYAMIREMBE	Sector Conditional Grant (Non-Wage)	7,799	5,199

**Vote:526 Kisoro District****Quarter3**

RWAMASHENYI PS	Iremera RWAMASHENYI	Sector Conditional Grant (Non-Wage)	6,374	4,249
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,600</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Iremera Kaihumure PS	Sector Development Grant	69,600	0
<b>Programme : Secondary Education</b>			<b>22,375</b>	<b>11,220</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,375</b>	<b>11,220</b>
Item : 291001 Transfers to Government Institutions				
Nyamirembe	Iremera Nyamirembe	Sector Conditional Grant (Non-Wage)	22,375	11,220
<b>Sector : Health</b>			<b>19,698</b>	<b>14,774</b>
<b>Programme : Primary Healthcare</b>			<b>19,698</b>	<b>14,774</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,698</b>	<b>14,774</b>
Item : 263104 Transfers to other govt. units (Current)				
Gateriteri HC III	Kagunga Gateriteri HC III	Sector Conditional Grant (Non-Wage)	7,665	5,749
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
Kagunga HC II	Kagunga Nyakarembe Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
<b>Sector : Water and Environment</b>			<b>24,394</b>	<b>23,474</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,394</b>	<b>23,474</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>24,394</b>	<b>23,474</b>
Item : 312104 Other Structures				
Retention payment for 20 cubic metre rain water tank	Kagunga Chogo Village	Sector Development Grant	0	2,189
Construction Services - Water Reservoirs-417	Iremera Rugongwe village	Sector Development Grant	24,394	0
Construction of 20 cubic metre rain water tank	Iremera Rugonwe Village	Sector Development Grant	0	21,285
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>

## Vote:526 Kisoro District

## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Iremera kagunga	Other Transfers from Central Government	0	0
<b>LCIII : Nyabwishenya</b>			<b>272,728</b>	<b>176,849</b>
<b>Sector : Works and Transport</b>			<b>48,348</b>	<b>43,251</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,348</b>	<b>43,251</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,286</b>	<b>10,286</b>
Item : 263370 Sector Development Grant				
Bitaka - Bikokora	Nteko Bikokora village	Other Transfers from Central Government	10,286	10,286
<b>Output : District Roads Maintainence (URF)</b>			<b>38,062</b>	<b>32,965</b>
Item : 263370 Sector Development Grant				
Manual maintenance of Gasovu - Kazogo	Nteko Gasovu	Other Transfers from Central Government	10,016	8,697
Manual maintence of Mucha - Mushungero - Mupaka	Nyarutembe Mushungero	Other Transfers from Central Government	28,046	24,268
<b>Sector : Education</b>			<b>188,041</b>	<b>108,172</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,696</b>	<b>75,032</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,696</b>	<b>29,798</b>
Item : 291001 Transfers to Government Institutions				
AKENGEYO	Nteko Akengeyo	Sector Conditional Grant (Non-Wage)	3,435	2,290
BIKOKORA COMM PS	Nteko BIKOKORA	Sector Conditional Grant (Non-Wage)	3,483	2,322
MUKO PS	Nyarutembe MUKO	Sector Conditional Grant (Non-Wage)	4,651	3,101
MWUMBA PS	Nyarutembe MWUMBA	Sector Conditional Grant (Non-Wage)	4,264	2,843
NTEKO PS	Nteko NTEKO	Sector Conditional Grant (Non-Wage)	4,554	3,036
NTUNGAMO PS	Nteko NTUNGAMO	Sector Conditional Grant (Non-Wage)	4,240	2,827
NYARUTEMBE PS	Nyarutembe NYARUTEMBE	Sector Conditional Grant (Non-Wage)	7,541	5,027

## Vote:526 Kisoro District

## Quarter3

SANURIRO PS	Nteko SANURIRO	Sector Conditional Grant (Non-Wage)	4,578	3,052
SHUNGA PS	Nyarutembe SHUNGA	Sector Conditional Grant (Non-Wage)	3,757	2,505
SUMA PS	Nteko SUMA	Sector Conditional Grant (Non-Wage)	4,192	2,795
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,600</b>	<b>44,234</b>
Item : 312102 Residential Buildings				
building construction	Nteko akengeyo PS	Sector Development Grant	0	43,255
Building Construction - Contractor-217	Nteko rutaka Ps	Sector Development Grant	69,600	979
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
RETENTION-CONSTRUCTION VIP LATRINE	Nyarutembe AKENGEYO	Sector Development Grant	0	1,000
Building Construction - Latrines-237	Nyarutembe Nyarutembe Ps	Sector Development Grant	20,400	0
<b>Programme : Secondary Education</b>			<b>53,345</b>	<b>33,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,345</b>	<b>33,141</b>
Item : 291001 Transfers to Government Institutions				
Mwumba progressive	Nyarutembe Mwumba	Sector Conditional Grant (Non-Wage)	25,712	15,974
NTEKO COMMUNITY SS	Nteko Nteko	Sector Conditional Grant (Non-Wage)	13,887	8,627
NYANAMO VOC SSS KASENYI	Nteko Nyanamo	Sector Conditional Grant (Non-Wage)	13,746	8,539
<b>Sector : Health</b>			<b>19,351</b>	<b>11,497</b>
<b>Programme : Primary Healthcare</b>			<b>15,330</b>	<b>11,497</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,330</b>	<b>11,497</b>
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC III	Nyarutembe Gasovu Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
Nteko HC III	Nteko Kikoma Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Programme : Health Management and Supervision</b>			<b>4,021</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,021</b>	<b>0</b>
Item : 312104 Other Structures				



## Vote:526 Kisoro District

## Quarter3

Construction Services - Waste Disposal Facility-416	Nyarutembe Gasovu Village	District Discretionary Development Equalization Grant	4,021	0
<b>Sector : Water and Environment</b>			<b>16,987</b>	<b>13,928</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,987</b>	<b>13,928</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,591</b>	<b>3,605</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyarutembe Bitare village	Sector Development , Grant	3,796	0
Protection of Muziba ziba Spring in Bitare Village	Nyarutembe Bitare Village	Sector Development Grant	0	3,258
Retention payment for Nyaruzika Spring	Nyarutembe Muko Village	Sector Development Grant	0	347
Construction Services - Water Schemes-418	Nyarutembe Ruhorera spring in Muko village	Sector Development , Grant	3,796	0
<b>Output : Construction of piped water supply system</b>			<b>9,396</b>	<b>10,323</b>
Item : 312104 Other Structures				
Construction of 10 cubic metre tank at Akengeyo primary school	Nteko Akengeyo Primary school	Sector Development Grant	0	7,902
Construction Services - Water Reservoirs-417	Nteko Akengeyo Primary School	Sector Development Grant	9,396	0
Retention payment for construction of Morore communal tank of 2017/2018 FY	Nteko Murore Village	Sector Development Grant	0	2,421
<b>LCIII : Nyarusiza</b>			<b>317,184</b>	<b>173,707</b>
<b>Sector : Works and Transport</b>			<b>43,037</b>	<b>23,485</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,037</b>	<b>23,485</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,551</b>	<b>16,551</b>
Item : 263370 Sector Development Grant				
Kabenga - Nkurungiro road	Gasovu Bunama	Other Transfers from Central Government	16,551	16,551
<b>Output : District Roads Maintenance (URF)</b>			<b>8,013</b>	<b>6,934</b>
Item : 263370 Sector Development Grant				
Manual maintenance of Nyarusiza - Rurebwe - Chanika	Gasovu Buhangura	Other Transfers from Central Government	8,013	6,934
Capital Purchases				

**Vote:526 Kisoro District****Quarter3**

<b>Output : Bridges for District and Urban Roads</b>			<b>18,473</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rukongi Nyagisenyi bridge	District Discretionary Development Equalization Grant	18,473	0
<b>Sector : Education</b>			<b>239,905</b>	<b>122,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,244</b>	<b>49,809</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,125</b>	<b>46,145</b>
Item : 291001 Transfers to Government Institutions				
BIKORO COMM PS	Mabungo BIKORO	Sector Conditional Grant (Non-Wage)	7,855	5,237
GASOVU PS	Gasovu GASOVU	Sector Conditional Grant (Non-Wage)	10,270	4,909
GITENDERI PS	Rukongi GITENDERI	Sector Conditional Grant (Non-Wage)	10,326	6,884
NYAKABAYA PS	Gasovu KABAYA	Sector Conditional Grant (Non-Wage)	4,401	2,934
KABUHUNGIRO PS	Mabungo KABUHUNGIRO	Sector Conditional Grant (Non-Wage)	5,899	3,932
MABUNGO PS	Mabungo MABUNGO	Sector Conditional Grant (Non-Wage)	5,110	3,406
KABINDI MIXED PS	Mabungo NSHORA	Sector Conditional Grant (Non-Wage)	8,056	5,371
NYAGISENYI PS	Gasovu NYAGISENYI	Sector Conditional Grant (Non-Wage)	4,409	2,940
RUKONGI PS	Rukongi RUKONGI	Sector Conditional Grant (Non-Wage)	6,744	4,496
RUREMBWE PS	Gitenderi RUREMBWE	Sector Conditional Grant (Non-Wage)	9,054	6,036
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,719</b>	<b>2,677</b>
Item : 312102 Residential Buildings				
RETENTION CLASSROOM CONSTRUCTION AT GASOVU P/S	Gasovu	Sector Development Grant	0	2,447
RETENTION VIP LATRINE AT GASOVU P/S	Gasovu	Sector Development Grant	0	231
Building Construction - Contractor- 217	Mabungo Bikoro Ps	Sector Development Grant	15,359	0
Building Construction - Maintenance and Repair-241	Mabungo Kabindi Ps	Sector Development Grant	15,359	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>986</b>
Item : 312101 Non-Residential Buildings				

## Vote:526 Kisoro District

## Quarter3

Building Construction - Latrines-237	Mabungo MABUNGO PS	Sector Development Grant	20,400	0
RETENTION-CONSTRUCTION VIP LATRINE	Gasovu NYAGISENYI PS	Sector Development Grant	0	986
<b>Programme : Secondary Education</b>			<b>116,661</b>	<b>72,475</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,661</b>	<b>72,475</b>
Item : 291001 Transfers to Government Institutions				
KABINDI SS	Mabungo Nshora	Sector Conditional Grant (Non-Wage)	116,661	72,475
<b>Sector : Health</b>			<b>9,849</b>	<b>7,387</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>7,387</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>7,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Gasovu HC II	Gasovu Bushoka Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyarusiza HC III	Mabungo Kigarama Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>24,394</b>	<b>20,551</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,394</b>	<b>20,551</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>24,394</b>	<b>20,551</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gasovu Gishita	Sector Development Grant	24,394	0
Construction of 20 cubic metre rain water tank	Gasovu Gishita Village	Sector Development Grant	0	20,551
<b>LCIII : Nyundo</b>			<b>454,120</b>	<b>148,786</b>
<b>Sector : Agriculture</b>			<b>25,528</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>25,528</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,528</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyundo Nyundo Musezero and Lake Mutanda	Sector Development Grant	25,528	0
<b>Sector : Works and Transport</b>			<b>31,559</b>	<b>31,140</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,559</b>	<b>31,140</b>

**Vote:526 Kisoro District****Quarter3**

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,552</b>	<b>7,552</b>
Item : 263370 Sector Development Grant				
Rugarambiro - Mufumba	Bubuye Rugarambiro	Other Transfers from Central Government	7,552	7,552
<b>Output : District Roads Maintenance (URF)</b>			<b>24,007</b>	<b>23,588</b>
Item : 263370 Sector Development Grant				
Manual maintenance of Kabahunde - Mukozi	Nyundo Mukozi	Other Transfers from Central Government	4,007	3,466
Removal of Land slides from Mucha-Mushungero - Mupaka road	Nyundo Mukozi and Bizega villages	Other Transfers from Central Government	20,000	16,000
installation of culverts on Kabahunde - Mukozi road	Nyundo Mukozi village	Other Transfers from Central Government	0	4,122
<b>Sector : Education</b>			<b>212,331</b>	<b>90,339</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,814</b>	<b>49,636</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,454</b>	<b>49,636</b>
Item : 291001 Transfers to Government Institutions				
BIZENGA PS	Nyundo BIZENGA	Sector Conditional Grant (Non-Wage)	3,274	2,183
Nyundo Cope	Nyundo Cope centre	Sector Conditional Grant (Non-Wage)	1,583	1,056
KASHINGYE PS	Nyundo KASHINGYE	Sector Conditional Grant (Non-Wage)	7,372	4,915
KASONI PS	Nyundo KASONI	Sector Conditional Grant (Non-Wage)	3,910	2,607
MUHANGA PS	Nyundo MUHANGA	Sector Conditional Grant (Non-Wage)	4,369	2,913
MUKUNGU PS	Nyundo MUKU	Sector Conditional Grant (Non-Wage)	2,606	1,737
MULEHE PS	Bubuye MULEHE	Sector Conditional Grant (Non-Wage)	5,351	3,567
NTUURO PS	Nyundo NTUURO	Sector Conditional Grant (Non-Wage)	5,271	3,514
NYUN	Nyundo NYUNDO	Sector Conditional Grant (Non-Wage)	0	22,000
RUGARAMBIRO PS	Nyundo RUGARAMBIRO	Sector Conditional Grant (Non-Wage)	7,718	5,145
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,959</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:526 Kisoro District

## Quarter3

Building Construction - Contractor-217	Nyundo Bizenga PS	Sector Development Grant	69,600	0
Building Construction - Maintenance and Repair-241	Nyundo Muhanga PS	Sector Development Grant	15,359	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo KASHINGYE	Sector Development Grant	20,400	0
<b>Programme : Secondary Education</b>			<b>65,517</b>	<b>40,702</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,517</b>	<b>40,702</b>
Item : 291001 Transfers to Government Institutions				
MUHANGA SS	Nyundo muhanga	Sector Conditional Grant (Non-Wage)	65,517	40,702
<b>Sector : Health</b>			<b>12,033</b>	<b>9,025</b>
<b>Programme : Primary Healthcare</b>			<b>12,033</b>	<b>9,025</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,033</b>	<b>9,025</b>
Item : 263104 Transfers to other govt. units (Current)				
Ikamiro HC II	Nyundo Ikamiro Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Mulehe HC II	Bubuye Mulehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Bukimbiri HC III	Nyundo Musezero Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>172,669</b>	<b>18,282</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>172,669</b>	<b>18,282</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,796</b>	<b>597</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyundo Butaro spring in Rusave village	Sector Development Grant	3,796	0
Retention payment for Rwatembe Spring for 2017/2018 FY	Nyundo Nyarubuye Village	Sector Development Grant	0	314
Retention payment for Rufora Spring	Nyundo Rwebikonko Village	Sector Development Grant	0	283
<b>Output : Construction of piped water supply system</b>			<b>168,873</b>	<b>17,685</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye village	Sector Development Grant	168,873	0

**Vote:526 Kisoro District****Quarter3**

Design of Nyarukaranka GFS	Bubuye Bubuye Village	Sector Development Grant	0	17,685
<b>LCIII : Chahi</b>			<b>335,434</b>	<b>197,086</b>
<b>Sector : Agriculture</b>			<b>16,225</b>	<b>31,475</b>
<b>Programme : District Production Services</b>			<b>16,225</b>	<b>31,475</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>31,475</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring vet capital projects	Muganza	Sector Development Grant	0	2,269
Item : 312104 Other Structures				
Livestock market establishment	Muganza Iryaruhuri	District Discretionary Development Equalization Grant	0	14,603
Construction of Iryaruhuri livestock market	Muganza Iryaruhuri	Sector Development Grant	0	14,603
Livestock market establishment	Muganza Iryaruhuri	Sector Development , Grant	0	14,603
<b>Output : Livestock market construction</b>			<b>16,225</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabingo Iryaruhuri Livestock Market	Sector Development Grant	1,622	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyakabingo Iryaruhuri livestock market	District Discretionary Development Equalization Grant	6,281	0
Materials and supplies - Fencing Materials-1164	Nyakabingo Iryaruhuri Livestock Market	Sector Development , Grant	8,322	0
<b>Sector : Works and Transport</b>			<b>56,405</b>	<b>34,584</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,405</b>	<b>34,584</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,038</b>	<b>10,038</b>
Item : 263370 Sector Development Grant				
Buhinga - Chahi seed road	Muganza Buhinga village	Other Transfers from Central Government	10,038	10,038
<b>Output : District Roads Maintainence (URF)</b>			<b>38,367</b>	<b>24,546</b>
Item : 263370 Sector Development Grant				

**Vote:526 Kisoro District****Quarter3**

Mechanised miantenance of Iryaruhuri - Chanika	Nyakabingo iryaruhuri	Other Transfers from Central Government	10,000	0
Manual maintenance of Nyakabande - Nyabihuniko - Bunagana	Rutare Nyabihuniko	Other Transfers from Central Government	17,950	15,533
Manual maintenance of Nyakabingo - Chananke	Nyakabingo Nyakabingo	Other Transfers from Central Government	8,414	7,280
Manual maintencace of Iyaruhuri - Chanika	Nyakabingo rwankoni	Other Transfers from Central Government	2,003	1,733
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Muganza Kisoro District head quarters	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Education</b>			<b>216,563</b>	<b>86,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,206</b>	<b>36,645</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,247</b>	<b>34,164</b>
Item : 291001 Transfers to Government Institutions				
BUHAYO PS	Nyakabingo BUHAYO	Sector Conditional Grant (Non-Wage)	5,029	3,353
BUSAMBA PS	Muganza BUSAMBA	Sector Conditional Grant (Non-Wage)	4,651	3,101
CHANIKA B PS	Rutare CHANIKA	Sector Conditional Grant (Non-Wage)	4,763	3,176
MUGANZA PS	Muganza MUGANZA	Sector Conditional Grant (Non-Wage)	9,368	6,246
NYAKABINGO PS	Nyakabingo NYAKABINGO	Sector Conditional Grant (Non-Wage)	8,378	5,585
KABERE PS	Rutare NYAMIGENDA	Sector Conditional Grant (Non-Wage)	7,291	4,861
RUK	Nyakabingo RU	Sector Conditional Grant (Non-Wage)	0	0
KATARARA PS	Nyakabingo RUKORO	Sector Conditional Grant (Non-Wage)	7,098	4,732
RUTARE C.O.U PS	Rutare RUTARE	Sector Conditional Grant (Non-Wage)	4,667	3,111
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,959</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:526 Kisoro District

## Quarter3

Building Construction - Contractor-217	Rutare Kabere Ps	Sector Development , Grant	15,359	0
Building Construction - Contractor-217	Rutare Rutare ps	Sector Development , Grant	69,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>2,480</b>
Item : 312101 Non-Residential Buildings				
retention-Construction of VIP latrine	Rutare RUKORO PS	Sector Development Grant	0	2,480
<b>Programme : Secondary Education</b>			<b>80,357</b>	<b>49,922</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,357</b>	<b>49,922</b>
Item : 291001 Transfers to Government Institutions				
CHAH SEED SSS	Nyakabingo muganza	Sector Conditional Grant (Non-Wage)	80,357	49,922
<b>Sector : Health</b>			<b>9,849</b>	<b>7,387</b>
<b>Programme : Primary Healthcare</b>			<b>9,849</b>	<b>7,387</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,849</b>	<b>7,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Muganza HC II	Muganza Busaro Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyabihuniko HC III	Rutare Rubagabaga Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
<b>Sector : Water and Environment</b>			<b>36,393</b>	<b>35,415</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,393</b>	<b>35,415</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KALAMBI good	Transitional Development Grant	0	0
<b>Output : Spring protection</b>			<b>2,603</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakabingo Retentions on 2017/2018 FY springs	Sector Development Grant	2,603	0
<b>Output : Construction of piped water supply system</b>			<b>33,790</b>	<b>35,415</b>
Item : 312104 Other Structures				
Retention payment for extension of Gitebe Gravity Flow Scheme to Gahunga Village	Nyakabingo Gahunga Village	Sector Development Grant	0	3,624



## Vote:526 Kisoro District

## Quarter3

Construction of 20 cubic metre rain water tank.	Nyakabingo Kabara Village	Sector Development Grant	0	21,677
Construction Services - Water Reservoirs-417	Nyakabingo Kabara village	Sector Development , Grant	24,394	0
Construction of 10 cubic metre rain water tank	Muganza Muganza Primary School	Sector Development Grant	0	8,003
Construction Services - Water Reservoirs-417	Muganza Muganza Primary School	Sector Development , Grant	9,396	0
Retention payment for 20 cubic metre Nyamigenda rain water tank	Nyakabingo Nyamigenda Village	Sector Development Grant	0	2,111
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,659</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>1,659</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,659</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction Supervision	Nyakabingo nyakabande bunagana road	District Discretionary Development Equalization Grant	0	1,659
<b>LCIII : Kirundo</b>			<b>241,749</b>	<b>160,328</b>
<b>Sector : Works and Transport</b>			<b>54,621</b>	<b>19,118</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,621</b>	<b>19,118</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,411</b>	<b>9,411</b>
Item : 263370 Sector Development Grant				
Hagasharara - Karombero	Rutaka Kibugu	Other Transfers from Central Government	9,411	9,411
<b>Output : District Roads Maintenance (URF)</b>			<b>12,020</b>	<b>9,707</b>
Item : 263370 Sector Development Grant				
Manual Maintenance of Hakasharara - Kafuga	Kasharara Gafuga	Other Transfers from Central Government	4,007	2,773
Manual Maintenance of Rutaka - rutoma - Rushabarara	Kibugu Rutoma	Other Transfers from Central Government	8,013	6,934
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>33,190</b>	<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:526 Kisoro District

## Quarter3

Roads and Bridges - Contracts-1562	Rutaka Kabatera	Other Transfers from Central Government	20,000	0
Roads and Bridges - Drainage-1563	Rutaka Rutoma	Other Transfers from Central Government	13,190	0
<b>Sector : Education</b>			<b>103,910</b>	<b>60,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,176</b>	<b>40,357</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,376</b>	<b>20,251</b>
Item : 291001 Transfers to Government Institutions				
GISHARU PS	Rutaka GISHARU	Sector Conditional Grant (Non-Wage)	5,319	3,546
KALEHE PS	Rutaka KALEHE	Sector Conditional Grant (Non-Wage)	5,367	3,578
KIBUGU PS	Rutaka KIBUGU	Sector Conditional Grant (Non-Wage)	4,313	2,875
KIRUNDO PS	Rutaka KIRUNDO	Sector Conditional Grant (Non-Wage)	5,142	3,428
NYARUSUNZU PS	Rutaka NYARUSUNZU	Sector Conditional Grant (Non-Wage)	4,015	2,677
RUTAKA PS	Rutaka RUTAKA	Sector Conditional Grant (Non-Wage)	6,221	4,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>971</b>
Item : 312102 Residential Buildings				
retation at rutaka PS	Kasharara Rutaka PS	Sector Development Grant	0	971
<b>Output : Latrine construction and rehabilitation</b>			<b>40,800</b>	<b>19,135</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutaka Gisharu PS	Sector Development , Grant	20,400	19,135
Building Construction - Latrines-237	Rutaka KALEHE	Sector Development , Grant	20,400	19,135
<b>Programme : Secondary Education</b>			<b>32,734</b>	<b>20,336</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,734</b>	<b>20,336</b>
Item : 291001 Transfers to Government Institutions				
Rutaka Community SS	Rutaka rutaka	Sector Conditional Grant (Non-Wage)	32,734	20,336
<b>Sector : Health</b>			<b>9,231</b>	<b>6,923</b>
<b>Programme : Primary Healthcare</b>			<b>9,231</b>	<b>6,923</b>
Lower Local Services				

**Vote:526 Kisoro District****Quarter3**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,047</b>	<b>5,285</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	5,285
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,184</b>	<b>1,638</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
<b>Sector : Water and Environment</b>			<b>73,986</b>	<b>73,594</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,986</b>	<b>73,594</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>11,387</b>	<b>23,879</b>
Item : 312104 Other Structures				
Protection of Kalambi spring in Kalehe Village	Kasharara Kalehe Village	Sector Development Grant	0	2,806
Construction Services - Water Schemes-418	Rutaka Karambi spring in Kalehe village	Sector Development ,, Grant	3,796	0
Incumbalances for spring protection	Rutaka Kirundo	Sector Development Grant	0	14,802
Protection of Rugeshi Spring in Murambi Village	Rutaka Murambi Village	Sector Development Grant	0	2,806
Protection of Rumba Spring Rugandu Village	Rutaka rugandu Village	Sector Development Grant	0	3,465
Construction Services - Water Schemes-418	Rutaka Rugeshi spring in Murambi village	Sector Development ,, Grant	3,796	0
Construction Services - Water Schemes-418	Rutaka Rumba spring in Rugandu village	Sector Development ,, Grant	3,796	0
<b>Output : Construction of piped water supply system</b>			<b>62,599</b>	<b>49,715</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Rutaka Muyove	Sector Development Grant	25,460	0
Design of Muyove Gravity Flow Scheme carried forward from 2017/2018 FY	Kasharara Rushabarara Village	Sector Development Grant	0	22,914
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasharara Rushabarara	Sector Development Grant	5,310	0
Water Monitoring and surveillance to test the quality of water.	Kasharara Rushabarara	Sector Development Grant	0	5,310
Item : 312104 Other Structures				

**Vote:526 Kisoro District****Quarter3**

retention payments for 2017-2018 FY completed activities.	Kasharara Karenganyambi	Sector Development Grant	0	5,524
Construction Services - Other Construction Works-405	Kasharara Rushaga	Sector Development Grant	31,829	0
Piped water supply systems and rain water tanks	Kasharara Rushaga	Sector Development Grant	0	8,430
Retention payment for Karenganyambi GFS	Kasharara Rushaga Village	Sector Development Grant	0	7,537
<b>LCIII : Rubuguri Town Council</b>			<b>195,780</b>	<b>175,742</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>35,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>35,726</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>35,726</b>
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kashaija - Birara - Rugando	Nombe Birara vilage	Other Transfers from Central Government	7,950	11,600
Hamurindi - UwWA offices	Kashija Kashaija village	Other Transfers from Central Government	2,792	1,959
Kashaija - Rubuguri Market	Nyabaremura Kashaija village	Other Transfers from Central Government	465	1,283
Maintenance ofKashaija - Birara	Kashija Kashaija, village	Other Transfers from Central Government	8,376	6,807
Mechanised mainteanace of Kasha - Nombe	Rushaga kashaka	Other Transfers from Central Government	19,250	4,115
Kashaija - Kashasha - Nombe	Nombe Kashasha and Nombe villages	Other Transfers from Central Government	4,653	2,555
Kashaija - Nyabaremura	Kashija Nyabaremura	Other Transfers from Central Government	2,792	2,555
Rushaga - kanyamahene	Rushaga Rushaga village	Other Transfers from Central Government	3,722	4,852
<b>Sector : Education</b>			<b>113,630</b>	<b>110,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,733</b>	<b>66,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,733</b>	<b>48,865</b>
Item : 291001 Transfers to Government Institutions				
Iryaruvumba PS	Kashija Iryaruvumba hill	Sector Conditional Grant (Non-Wage)	7,122	4,748
IGABIRO COMM PS	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	3,846	2,564

## Vote:526 Kisoro District

## Quarter3

KASHAKA PS	Kashija KASHAKA	Sector Conditional Grant (Non-Wage)	3,467	2,312
KAVUMAGA PS	Rushaga KAVUMAGA	Sector Conditional Grant (Non-Wage)	4,208	2,445
NOMBE PS	Nombe NOMBE	Sector Conditional Grant (Non-Wage)	6,688	24,528
RUB	Nombe RUBUGURI	Sector Conditional Grant (Non-Wage)	0	0
Rubuguri PS	Kashija Rubuguri TC	Sector Conditional Grant (Non-Wage)	7,911	5,274
RUGANDU PS	Rushaga RUGANDU	Sector Conditional Grant (Non-Wage)	3,556	2,371
RUSHABARARA PS	Nombe RUSHABARARA	Sector Conditional Grant (Non-Wage)	3,459	2,306
RUTOMA PS	Nombe RUTOMA	Sector Conditional Grant (Non-Wage)	3,475	2,317
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>17,910</b>
Item : 312101 Non-Residential Buildings				
construction of latrines	Kashija rubuguri primary	Sector Development Grant	0	17,910
<b>Programme : Secondary Education</b>			<b>69,898</b>	<b>43,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,898</b>	<b>43,424</b>
Item : 291001 Transfers to Government Institutions				
IRYARUVUMBA H.S	Kashija Kashaija	Sector Conditional Grant (Non-Wage)	41,273	25,641
St.Joseph"s Rubuguri SS	Rushaga Rubuguri	Sector Conditional Grant (Non-Wage)	28,625	17,783
<b>Sector : Health</b>			<b>32,150</b>	<b>24,112</b>
<b>Programme : Primary Healthcare</b>			<b>32,150</b>	<b>24,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,150</b>	<b>24,112</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	24,112
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>5,704</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>5,704</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,704</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:526 Kisoro District

## Quarter3

Un cond. Grant Remitted ton Rubuguri TC	Rushaga rushaga	External Financing	0	5,704
<b>LCIII : Southern Division</b>			<b>2,070,232</b>	<b>777,736</b>
<b>Sector : Agriculture</b>			<b>8,583</b>	<b>8,441</b>
<b>Programme : District Production Services</b>			<b>8,583</b>	<b>8,441</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,583</b>	<b>7,900</b>
Item : 312213 ICT Equipment				
Procurement of lab reagents	Busamba Ward	Sector Development Grant	0	3,900
Procurement of a ZED Tablet	Busamba Ward KADDEC	Sector Development Grant	0	1,800
ICT - Data Analysis Systems -736	Busamba Ward Kisoro DLG Vet Lab	Sector Development Grant	5,700	0
Item : 312214 Laboratory and Research Equipment				
Procurement of a Carl Zeiss Objective, Rose Bengal Reagent,Whatmann	Busamba Ward KADDEC LAB	Sector Development Grant	0	500
Procurement of ethanol	Busamba Ward KADDEC VET LAB	Sector Development Grant	0	1,700
Zeiss eye lens (x10), Methanol, Immersion oil, Rose Bengal Reagent & Whatman Filter Paper	Busamba Ward Kisoro DLG Vet Lab	Sector Development Grant	2,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Busamba Ward Several S/C	Sector Development Grant	683	0
<b>Output : Livestock market construction</b>			<b>0</b>	<b>541</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Iryaruhuri Livestock Market establishment	Busamba Ward	District Discretionary Development Equalization Grant	0	541
<b>Sector : Works and Transport</b>			<b>108,537</b>	<b>48,805</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,537</b>	<b>48,805</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>83,490</b>	<b>39,992</b>
Item : 263370 Sector Development Grant				
Maintenance and repairs of district plant and vehicles	Busamba Ward Kisoro District Head quarters	Other Transfers from Central Government	83,490	39,992
Capital Purchases				

**Vote:526 Kisoro District****Quarter3**

<b>Output : Administrative Capital</b>			<b>25,047</b>	<b>8,813</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Kisoro District Headquarters	Other Transfers from Central Government	25,047	8,813
<b>Sector : Education</b>			<b>108,620</b>	<b>105,642</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,520</b>	<b>5,990</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,120</b>	<b>5,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Whole district	Sector Development Grant	14,120	5,990
<b>Output : Classroom construction and rehabilitation</b>			<b>6,400</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Busamba Ward All subcounties	Sector Development Grant	6,400	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>99,653</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>99,653</b>
Item : 291001 Transfers to Government Institutions				
KISORO PTC	Busamba Ward GASIZA	Sector Conditional Grant (Non-Wage)	0	99,653
<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 Office of DEO	External Financing	88,100	0
<b>Sector : Health</b>			<b>744,756</b>	<b>269,851</b>
<b>Programme : District Hospital Services</b>			<b>162,657</b>	<b>121,993</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>121,993</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisoro Hospital	Hospital Ward Gatovu Village	Sector Conditional Grant (Non-Wage)	162,657	121,993
<b>Programme : Health Management and Supervision</b>			<b>582,098</b>	<b>147,858</b>
Capital Purchases				

## Vote:526 Kisoro District

## Quarter3

<b>Output : Non Standard Service Delivery Capital</b>			<b>582,098</b>	<b>147,858</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Head Quarters	External Financing	75,368	147,858
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	External Financing	424,632	147,858
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Other Transfers from Central Government	19,787	147,858
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hospital Ward Gatovu/Hoospital Village	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busamba Ward Head	Sector Development Grant	12,311	0
<b>Sector : Water and Environment</b>			<b>82,975</b>	<b>30,430</b>
<b>Programme : Natural Resources Management</b>			<b>82,975</b>	<b>30,430</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,975</b>	<b>30,430</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busamba Ward district headquarters	District Discretionary Development Equalization Grant	0	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward district headquarters	External Financing	0	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward Head quarters	District Discretionary Development Equalization Grant	775	27,730
Materials and supplies - Assorted Materials-1163	Busamba Ward Headquarter	External Financing	80,000	27,730
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Busamba Ward Head quarter	District Discretionary Development Equalization Grant	2,200	0
furniture and fixture	Busamba Ward headquarter	District Discretionary Development Equalization Grant	0	2,700
Furniture and fixtures	Busamba Ward headquarter	District Discretionary Development Equalization Grant	0	0



**Vote:526 Kisoro District****Quarter3**

<b>Sector : Social Development</b>			<b>859,698</b>	<b>213,047</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>859,698</b>	<b>213,047</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>427,879</b>	<b>18,280</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Several S/Cs	Other Transfers from Central Government	42,788	12,892
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busamba Ward Several S/Cs	Other Transfers from Central Government	385,091	5,388
<b>Output : Non Standard Service Delivery Capital</b>			<b>431,819</b>	<b>194,767</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	District Discretionary Development Equalization Grant	3,941	13,592
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward several sub-counties	Other Transfers from Central Government	43,182	13,592
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Subcounties	Other Transfers from Central Government	0	13,592
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busamba Ward All Subcounties	Other Transfers from Central Government	384,697	181,175
<b>Sector : Public Sector Management</b>			<b>157,063</b>	<b>101,521</b>
<b>Programme : District and Urban Administration</b>			<b>33,832</b>	<b>32,032</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,832</b>	<b>32,032</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Administration	External Financing	6,300	6,300
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District Headquarters	External Financing	5,400	3,600
Item : 312211 Office Equipment				
Laptops, Photocopiers, Router	Busamba Ward District Headquarters	External Financing	20,100	20,100
Item : 312213 ICT Equipment				

**Vote:526 Kisoro District****Quarter3**

ICT - Modems and Routers-806	Busamba Ward District Headquarters	External Financing	2,032	2,032
<b>Programme : Local Government Planning Services</b>			<b>123,231</b>	<b>69,489</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>123,231</b>	<b>69,489</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Court Case suit No.23 of 2017	Gasiza Ward	External Financing	0	8,200
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District HeadQuater	External Financing ,	100,000	46,880
training of the district staff	Busamba Ward DISTRICT HEADQUATER	External Financing	0	14,409
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant ,	23,231	46,880
<b>LCIII : Kisoro Town Council</b>			<b>0</b>	<b>16,988</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>16,988</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>16,988</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>16,988</b>
Item : 312104 Other Structures				
Incumbalances	South Ward Busamba	Sector Development Grant	0	16,988
<b>LCIII : Missing Subcounty</b>			<b>225,059</b>	<b>55,439</b>
<b>Sector : Education</b>			<b>135,754</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,754</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>135,754</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole district	District Discretionary Development Equalization Grant ,	26,293	0
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Whole District	Sector Development Grant ,	109,461	0
<b>Sector : Public Sector Management</b>			<b>89,305</b>	<b>55,439</b>
<b>Programme : District and Urban Administration</b>			<b>84,305</b>	<b>50,460</b>
Capital Purchases				

**Vote:526 Kisoro District****Quarter3**

<b>Output : Administrative Capital</b>			<b>84,305</b>	<b>50,460</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	District Discretionary Development Equalization Grant ,	4,816	21,005
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several locations	District Discretionary Development Equalization Grant ,	8,321	14,540
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several Locations	External Financing ,	21,075	21,005
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Several Locations	External Financing	31,693	14,915
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Several Locations	External Financing ,	18,400	14,540
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>4,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>4,980</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish district office	District Discretionary Development Equalization Grant	5,000	4,980