
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASOZI SULAIMAN

Date: 18/05/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	820,108	410,053	50%
Discretionary Government Transfers	3,787,081	2,922,565	77%
Conditional Government Transfers	29,759,080	22,898,756	77%
Other Government Transfers	2,003,022	1,384,302	69%
External Financing	1,331,849	1,112,615	84%
Total Revenues shares	37,701,140	28,728,292	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,428,920	3,718,240	3,708,925	84%	84%	100%
Finance	591,762	306,148	258,883	52%	44%	85%
Statutory Bodies	751,893	490,536	405,751	65%	54%	83%
Production and Marketing	1,245,391	963,500	862,115	77%	69%	89%
Health	8,702,396	6,935,517	6,534,828	80%	75%	94%
Education	18,531,657	14,221,450	13,564,967	77%	73%	95%
Roads and Engineering	954,329	647,261	383,820	68%	40%	59%
Water	538,784	511,064	320,071	95%	59%	63%
Natural Resources	338,218	191,162	161,692	57%	48%	85%
Community Based Services	793,836	226,621	187,627	29%	24%	83%
Planning	680,634	372,206	357,786	55%	53%	96%
Internal Audit	78,049	50,584	46,693	65%	60%	92%
Trade, Industry and Local Development	65,272	41,882	35,803	64%	55%	85%
Grand Total	37,701,140	28,676,172	26,828,960	76%	71%	94%
<i>Wage</i>	25,022,676	19,021,111	17,973,677	76%	72%	94%
<i>Non-Wage Recurrent</i>	8,761,114	6,440,362	6,022,411	74%	69%	94%
<i>Domestic Devt</i>	2,585,502	2,102,084	1,834,767	81%	71%	87%
<i>Donor Devt</i>	1,331,849	1,112,615	1,002,176	84%	75%	90%

Vote:526 Kisoro District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had an annual budget of Ushs 37,701,140,000 and receipts in the quarter amounting to 28,728,292,000 denoting 76% performance. This high percentage was because of Discretionary Government Transfers and Conditional Government Transfers that performed at 77% .Local Raised Revenue performed at 50% because the tax base for the district is still low and most contractors had not remitted by end of quarter three yet we warranted more money in the first quarter than the actual income we had received. Discretionary Government transfers performed at 77% because the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 77%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted. Other Government Transfers stood at 69% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 0%. Donor funding performed well at 84% because World Health Organization and UNICEF supported District to carry out Ebola activities. The overall performance during the quarter was 76% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules. Most departments performed well because development projects were paid apart from a few whose development projects were not yet completed

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	820,108	410,053	50 %
Local Services Tax	91,688	163,344	178 %
Land Fees	24,000	2,640	11 %
Local Hotel Tax	32,950	2,732	8 %
Application Fees	10,000	120	1 %
Business licenses	68,743	3,320	5 %
Liquor licenses	50,870	8,920	18 %
Other licenses	35,200	10,419	30 %
Miscellaneous and unidentified taxes	33,860	2,584	8 %
Sale of (Produced) Government Properties/Assets	5,140	0	0 %
Rates – Produced assets – from other govt. units	16,021	7,760	48 %
Park Fees	0	8,354	0 %
Animal & Crop Husbandry related Levies	189,272	69,321	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,450	204	1 %
Registration of Businesses	2,480	637	26 %
Agency Fees	0	2,432	0 %
Inspection Fees	8,000	0	0 %
Market /Gate Charges	209,958	76,146	36 %
Other Fees and Charges	25,475	51,120	201 %
2a.Discretionary Government Transfers	3,787,081	2,922,565	77 %
District Unconditional Grant (Non-Wage)	840,220	630,165	75 %
Urban Unconditional Grant (Non-Wage)	21,561	16,171	75 %
District Discretionary Development Equalization Grant	315,791	315,791	100 %
Urban Unconditional Grant (Wage)	223,366	167,524	75 %
District Unconditional Grant (Wage)	2,372,917	1,779,687	75 %

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Urban Discretionary Development Equalization Grant	13,228	13,228	100 %
2b.Conditional Government Transfers	29,759,080	22,898,756	77 %
Sector Conditional Grant (Wage)	22,426,394	17,073,900	76 %
Sector Conditional Grant (Non-Wage)	3,639,227	2,522,353	69 %
Sector Development Grant	1,746,681	1,746,681	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100 %
Pension for Local Governments	992,408	744,306	75 %
Gratuity for Local Governments	571,416	428,562	75 %
2c. Other Government Transfers	2,003,022	1,384,302	69 %
Support to PLE (UNEB)	17,600	17,600	100 %
Uganda Road Fund (URF)	555,735	416,801	75 %
Uganda Wildlife Authority (UWA)	949,900	949,900	100 %
Youth Livelihood Programme (YLP)	460,000	0	0 %
Neglected Tropical Diseases (NTDs)	19,787	0	0 %
3. External Financing	1,331,849	1,112,615	84 %
United Nations Children Fund (UNICEF)	476,849	420,255	88 %
Global Fund for HIV, TB & Malaria	75,368	66,474	88 %
United Nations High Commission for Refugees (UNHCR)	290,000	97,704	34 %
World Health Organisation (WHO)	236,732	278,182	118 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	100 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
Total Revenues shares	37,701,140	28,728,292	76 %

Cumulative Performance for Locally Raised Revenues

Local Raised Revenue performed at 50% because the tax base for the district is still low and most contractors had not remitted by end of quarter three yet we warranted more money in the first quarter than the actual income we had received.

Cumulative Performance for Central Government Transfers

Discretionary Government transfers performed at 77% because the development grants were released on a third of the annual budget instead of a quarter of the annual budget
Conditional Government Transfers stood at 77%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted

Cumulative Performance for Other Government Transfers

Other Government Transfers stood at 69% because Uganda Wild Authority released all the money in first quarter. However, UWEP and YLP performed at 0%.

Cumulative Performance for External Financing

Donor funding performed well at 84% because World Health Organization and UNICEF supported District to carry out Ebola activities

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	1,058,345	738,930	70 %	264,586	234,996	89 %
District Production Services	187,046	123,185	66 %	46,761	57,727	123 %
Sub- Total	1,245,391	862,115	69 %	311,348	292,723	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,579	343,158	39 %	220,895	156,557	71 %
District Engineering Services	70,750	40,662	57 %	17,687	34,724	196 %
Sub- Total	954,329	383,820	40 %	238,582	191,281	80 %
Sector: Trade and Industry						
Commercial Services	65,272	35,803	55 %	16,318	12,844	79 %
Sub- Total	65,272	35,803	55 %	16,318	12,844	79 %
Sector: Education						
Pre-Primary and Primary Education	12,564,215	9,175,640	73 %	3,141,054	3,498,396	111 %
Secondary Education	4,836,890	3,813,951	79 %	1,209,222	1,579,621	131 %
Skills Development	496,150	341,317	69 %	124,037	126,539	102 %
Education & Sports Management and Inspection	629,403	231,427	37 %	157,351	85,433	54 %
Special Needs Education	5,000	2,632	53 %	1,250	1,399	112 %
Sub- Total	18,531,657	13,564,967	73 %	4,632,914	5,291,388	114 %
Sector: Health						
Primary Healthcare	247,319	185,489	75 %	61,830	61,830	100 %
District Hospital Services	348,157	261,117	75 %	87,039	87,039	100 %
Health Management and Supervision	8,106,921	6,088,222	75 %	2,026,730	2,253,483	111 %
Sub- Total	8,702,396	6,534,828	75 %	2,175,599	2,402,352	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,784	320,071	59 %	134,696	233,745	174 %
Natural Resources Management	338,218	161,692	48 %	84,554	53,209	63 %
Sub- Total	877,001	481,762	55 %	219,250	286,954	131 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,836	187,627	24 %	198,459	65,049	33 %
Sub- Total	793,836	187,627	24 %	198,459	65,049	33 %
Sector: Public Sector Management						
District and Urban Administration	4,428,920	3,708,925	84 %	1,107,230	750,296	68 %
Local Statutory Bodies	751,893	405,751	54 %	187,973	157,209	84 %
Local Government Planning Services	680,634	361,858	53 %	170,158	134,792	79 %
Sub- Total	5,861,447	4,476,533	76 %	1,465,362	1,042,297	71 %
Sector: Accountability						

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Financial Management and Accountability(LG)	591,762	258,883	44 %	147,940	98,771	67 %
Internal Audit Services	78,049	46,693	60 %	19,512	19,684	101 %
<i>Sub- Total</i>	669,811	305,575	46 %	167,453	118,455	71 %
Grand Total	37,701,140	26,833,032	71 %	9,425,285	9,703,345	103 %

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SECTION B : Workplan Summary

Workplan: Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,371,120	3,673,665	84%	2,732,991	792,128	29%
District Unconditional Grant (Non-Wage)	115,742	86,807	75%	28,936	28,936	100%
District Unconditional Grant (Wage)	818,266	625,847	76%	204,567	210,682	103%
General Public Service Pension Arrears (Budgeting)	363,153	363,153	100%	90,788	0	0%
Gratuity for Local Governments	571,416	428,562	75%	142,854	142,854	100%
Locally Raised Revenues	114,680	103,774	90%	28,670	50,165	175%
Multi-Sectoral Transfers to LLGs_NonWage	222,190	203,793	92%	1,695,758	55,548	3%
Multi-Sectoral Transfers to LLGs_Wage	223,366	167,524	75%	55,841	55,841	100%
Other Transfers from Central Government	949,900	949,900	100%	237,475	0	0%
Pension for Local Governments	992,408	744,306	75%	248,102	248,102	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	57,800	44,575	77%	14,450	4,267	30%
District Discretionary Development Equalization Grant	12,800	12,800	100%	3,200	4,267	133%
External Financing	45,000	31,775	71%	11,250	0	0%
Total Revenues shares	4,428,920	3,718,240	84%	2,747,441	796,394	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,632	793,372	76%	260,408	211,502	81%
Non Wage	3,329,489	2,880,294	87%	832,372	507,019	61%
Development Expenditure						
Domestic Development	12,800	3,485	27%	3,200	0	0%
External Financing	45,000	31,775	71%	11,250	31,775	282%

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Total Expenditure	4,428,920	3,708,925	84%	1,107,230	750,296	68%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		1				
Development Balances		9,315	21%			
Domestic Development		9,315				
External Financing		0				
Total Unspent		9,315	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shs 3,718,240,000 representing 84% of the annual budget of shs 4,428,920,000. The plan for the quarter is UGX 2,747,441,000 but the department received UGX 796,394,000 in quarter three which is 29% of the quarterly plan. This quarterly performance of 29% is due to General Public Service Pension Arrears (Budgeting) and Other Transfers from Central Government from UWA that performed at 0% because the funds were all released in quarter one. Wage performed at 81% represented by shs 211,502,000 because the deductions for quarter three were no made. Non-wage performed at 61% because of General Public Service Pension Arrears (Budgeting) and Other Transfers from Central Government from UWA that performed at 0% because the funds were all released in quarter one.

Reasons for unspent balances on the bank account

The unspent balance of UgX 9,315,000 is DDEG that is for training staffs that will be done in fourth quarter.

Highlights of physical performance by end of the quarter

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

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,762	306,148	52%	147,940	111,430	75%
District Unconditional Grant (Non-Wage)	75,861	56,896	75%	18,965	18,965	100%
District Unconditional Grant (Wage)	251,312	188,484	75%	62,828	62,828	100%
Locally Raised Revenues	124,524	60,768	49%	31,131	29,637	95%
Multi-Sectoral Transfers to LLGs_NonWage	140,065	0	0%	35,016	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	591,762	306,148	52%	147,940	111,430	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	166,046	66%	62,828	51,887	83%
Non Wage	340,450	92,836	27%	85,112	46,884	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	591,762	258,883	44%	147,940	98,771	67%
C: Unspent Balances						
Recurrent Balances		47,265	15%			
Wage		22,438				
Non Wage		24,828				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,265	15%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 591,762,000. The plan for the quarter was shs147, 940,000. However the quarter out turn was shs 111,430,000 representing 75%. This is due to district locally raised revenue that performed at 95% and multi sectoral transfers that performed at 0%. The performance was due to local revenue advance from the central. The expenditure for the quarter stood at 67% overall. Wage performed at 83% because reductions were not yet remitted to URA by end of quarter two. Non-wage performed at 55% because the department had invoices that had not been paid to the vendors.

Reasons for unspent balances on the bank account

The unspent balance of 22,438,000 on wage was a result of payee that had not been paid and 24,828,000 was due to invoices that had not been paid to the vendors at the time.

Highlights of physical performance by end of the quarter

Finance staff were paid salaries half year Accounts were prepared and submitted.Consultations were carried out,and transport allowance paid, supplementary made, laying of the budget done and warrants done

Vote:526 Kisoro District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,893	490,536	65%	187,973	216,589	115%
District Unconditional Grant (Non-Wage)	324,024	243,018	75%	81,006	81,006	100%
District Unconditional Grant (Wage)	223,869	167,902	75%	55,967	55,967	100%
Locally Raised Revenues	204,000	79,616	39%	51,000	79,616	156%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	751,893	490,536	65%	187,973	216,589	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	150,795	67%	55,967	50,056	89%
Non Wage	528,024	254,956	48%	132,006	107,153	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	751,893	405,751	54%	187,973	157,209	84%
C: Unspent Balances						
Recurrent Balances						
Wage		17,107				
Non Wage		67,678				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		84,785	17%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The reason for un spent balance on wage was due to PAYE that had not been remitted to the concerned institutions while un spent balance on unconditional non-wage of shs. 54,103,000= was due to the funds (Ex-gratia) for LCI, LCII and Sub-county Councillors that was not paid to them due to their delay to submit their Bank accounts to enable me pay them through Electronic money transfer, there was low local revenue due to un operational boarders due to Covid 19 and close down of the country so revenue remittance was not realised

Highlights of physical performance by end of the quarter

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

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,255	819,458	75%	274,564	273,153	99%
District Unconditional Grant (Non-Wage)	3,221	2,416	75%	805	805	100%
District Unconditional Grant (Wage)	144,000	108,000	75%	36,000	36,000	100%
Locally Raised Revenues	5,645	0	0%	1,411	0	0%
Sector Conditional Grant (Non-Wage)	316,306	237,229	75%	79,076	79,076	100%
Sector Conditional Grant (Wage)	629,084	471,813	75%	157,271	157,271	100%
Development Revenues	147,136	144,042	98%	36,784	45,952	125%
District Discretionary Development Equalization Grant	9,281	6,187	67%	2,320	0	0%
Sector Development Grant	137,855	137,855	100%	34,464	45,952	133%
Total Revenues shares	1,245,391	963,500	77%	311,348	319,104	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	536,777	69%	193,271	170,791	88%
Non Wage	325,171	222,936	69%	81,293	74,259	91%
Development Expenditure						
Domestic Development	147,136	102,402	70%	36,784	47,672	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,245,391	862,115	69%	311,348	292,723	94%
C: Unspent Balances						
Recurrent Balances						
Wage		43,036				
Non Wage		16,709				
Development Balances						
Domestic Development		41,640				
External Financing		0				
Total Unspent		101,385	11%			

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Summary of Workplan Revenues and Expenditure by Source

Of the expected recurrent release of sh. 274,564,000 sh. 1,411,000 was not realised, representing 0.5% shortage arising from LRR which had a quarterly outturn of 0%. This money was released to other departments with more pressing needs and have no CG conditional sources. The recurrent funds were spent on paying salaries, data collection, farmer training, law enforcement and monitoring, supervision and technical backstopping. Gou Dev had a quarterly outturn of 45,952,000 representing 33.33% release instead of the planned 25% because 1/3 of the total annual capital budget allocation was released to prevent procurement delays. Of the capital development released, 36,784,000 was utilized to construct a 2-stance VIP latrine with a shower and farm maintenance at the District Research and Demonstration Farm in Maziba. The rest of the money was too little to procure capital items. The last part of the release is expected in Q3 for the completion of Musezero Fish Value Addition Centre in Nyundo sub-county.

Reasons for unspent balances on the bank account

The unspent 101,385,000/= (11%) consists of 43,036,000 wage, 16,709,000/= non-wage and 41,640,000 GoU Dev. The unspent wage consists of pending remittances to URA and loan installment deductions that were not yet remitted to their destinations. The unspent non-wage recurrent was in form of requisitions for facilitation of extension activities that were not yet fully processed. The unspent Capital development was part of the total amount required for establishment of Musezero value addition centre and the construction of the farm house at the district farm; these procurements will be effected in Q4 when construction is complete.

Highlights of physical performance by end of the quarter

Pasture maintained, data collected, farmers trained in modern agriculture.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,909,103	5,905,881	75%	1,977,276	1,968,615	100%
District Unconditional Grant (Non-Wage)	14,801	11,101	75%	3,700	3,700	100%
Locally Raised Revenues	14,787	0	0%	3,697	0	0%
Other Transfers from Central Government	19,787	0	0%	4,947	0	0%
Sector Conditional Grant (Non-Wage)	720,082	540,046	75%	180,021	180,004	100%
Sector Conditional Grant (Wage)	7,139,646	5,354,734	75%	1,784,911	1,784,911	100%
Development Revenues	793,293	1,029,636	130%	198,323	582,743	294%
District Discretionary Development Equalization Grant	8,043	8,043	100%	2,011	2,681	133%
External Financing	748,749	985,092	132%	187,187	567,895	303%
Sector Development Grant	36,501	36,501	100%	9,125	12,167	133%
Total Revenues shares	8,702,396	6,935,517	80%	2,175,599	2,551,358	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,139,646	5,024,074	70%	1,784,911	1,618,167	91%
Non Wage	769,457	540,962	70%	192,364	189,532	99%
Development Expenditure						
Domestic Development	44,544	0	0%	11,136	0	0%
External Financing	748,749	969,793	130%	187,187	594,654	318%
Total Expenditure	8,702,396	6,534,828	75%	2,175,599	2,402,352	110%
C: Unspent Balances						
Recurrent Balances						
Wage		330,661				
Non Wage		10,185				
Development Balances						
Domestic Development		44,544				
External Financing		15,299				

Vote:526 Kisoro District**Quarter3**

Total Unspent	400,689	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative of Ugx 6,935,517,000 and this represents 80% of the approved Annual Budget of Ugx 8,702,396,000. The sector expected to receive quarterly revenue of Ugx 2,175,599 and only received Ugx 2,551,358,000 representing 117%. The over-performance in revenues was attributed to External Financing which performed at 303% due EVD Activities implemented in the same Quarter. Wage performed at 89%. DDEG and Domestic Development performed at 133% each because funds are remitted three times in a financial year. Locally raised revenue performed at 0% due to competition from other departments which do not receive conditional grants. Wage performed at 91%, Non-Wage at 99%, domestic development at 0% and external financing at 318% due to reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was 340,846,000 comprising of 330,661,000 for Wage and Arrears for newly recruited staff, 10,185,000 for non wage for fuel invoices, 44,544,000,000 for Domestic development for capital projects still ongoing & 15,299,000 for external financing for Ebola Preparedness Activities which are still On going.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,270,042	13,018,116	75%	4,317,511	4,778,976	111%
District Unconditional Grant (Non-Wage)	7,238	5,429	75%	1,810	1,810	100%
District Unconditional Grant (Wage)	91,326	91,326	100%	22,832	30,442	133%
Locally Raised Revenues	11,600	0	0%	2,900	0	0%
Other Transfers from Central Government	17,600	17,600	100%	4,400	0	0%
Sector Conditional Grant (Non-Wage)	2,484,614	1,656,409	67%	621,153	828,205	133%
Sector Conditional Grant (Wage)	14,657,664	11,247,352	77%	3,664,416	3,918,520	107%
Development Revenues	1,261,615	1,203,334	95%	315,404	391,172	124%
District Discretionary Development Equalization Grant	21,293	21,293	100%	5,323	7,098	133%
External Financing	88,100	29,819	34%	22,025	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,152,222	1,152,222	100%	288,056	384,074	133%
Total Revenues shares	18,531,657	14,221,450	77%	4,632,914	5,170,148	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,748,990	10,837,455	73%	3,687,248	3,811,792	103%
Non Wage	2,521,052	1,553,390	62%	630,263	759,669	121%
Development Expenditure						
Domestic Development	1,173,515	1,173,515	100%	293,379	719,927	245%
External Financing	88,100	608	1%	22,025	0	0%
Total Expenditure	18,531,657	13,564,967	73%	4,632,914	5,291,388	114%
C: Unspent Balances						
Recurrent Balances		627,271	5%			
Wage		501,224				
Non Wage		126,048				

Vote:526 Kisoro District**Quarter3**

Development Balances	29,211	2%	
Domestic Development	0		
External Financing	29,211		
Total Unspent	656,483	5%	

Summary of Workplan Revenues and Expenditure by Source

The Education department received UGX 5,170,148,000 in quarter three which is 112% of the quarterly budget of UGX 4,632,914,000. The department received shs 14,221,450,000 by quarter three which is 77% of the annual budget. This quarterly performance of 112% is due to District Unconditional Grant (Wage) that performed at 133% because of the wage supplementary that was released in third quarter, DDEG performing at 133% because it's released on 1/3 of its budget and donor that performed at 0% because UNICEF did not fund the children in this quarter. Wage performed at 103% represented by shs 3,811,792,000 because the deductions for quarter one were not made. Non-wage performed at 121% represented by 759,669,000 because seed school funds were also released in third quarter ease payment to the contractors. Development performed at 719,927,000 representing 245% above 100 because DDEG is released at 1/3 of the budget and other sector development grants were also released. Donor performed at 0% because UNICEF give any donor to the Department this quarter.

Reasons for unspent balances on the bank account

The unspent balance of UgX 656,483,000 is wage shs 501,224,000 deductions that were to be transferred in next quarter and wage arrears for teachers that are being paid, Ugx 126,048,000 nonwage for purchasing furniture and iron sheets and donor for primary schools.

Highlights of physical performance by end of the quarter

Paid all staff salaries for the Education department within Kisoro District. Maintained the Education department vehicle Appraised all staff in Education department Managed District Education office Held staff meetings with primary school headteachers disseminated circulars from the MoES and monitoring the PLE UCE and UACE exams for the academic year 2019.

Vote:526 Kisoro District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,579	530,582	74%	179,645	178,645	99%
District Unconditional Grant (Non-Wage)	7,348	5,511	75%	1,837	1,837	100%
District Unconditional Grant (Wage)	138,758	104,069	75%	34,690	34,690	100%
Locally Raised Revenues	16,738	4,202	25%	4,185	3,185	76%
Other Transfers from Central Government	555,735	416,801	75%	138,934	138,934	100%
Development Revenues	235,750	116,679	49%	58,937	79,512	135%
District Discretionary Development Equalization Grant	40,750	40,750	100%	10,187	13,583	133%
External Financing	165,000	65,929	40%	41,250	65,929	160%
Locally Raised Revenues	30,000	10,000	33%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	954,329	647,261	68%	238,582	258,157	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	75,045	54%	34,690	25,481	73%
Non Wage	579,821	268,113	46%	144,955	131,076	90%
Development Expenditure						
Domestic Development	70,750	40,662	57%	17,687	34,724	196%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	954,329	383,820	40%	238,582	191,281	80%
C: Unspent Balances						
Recurrent Balances						
		187,425	35%			
Wage		29,024				
Non Wage		158,401				
Development Balances						
		76,017	65%			
Domestic Development		10,087				
External Financing		65,929				

Vote:526 Kisoro District**Quarter3**

Total Unspent	263,441	41%	
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Summary of Workplan Revenues and Expenditure by Source

Out of shs: 718,579,000 planed under recurrent revenues, the quarterly out turn was shs: 530,582,000 representing 74% while quarterly plan was shs: 179,645,000 and quarterly outturn was shs: 178,645,000 representing 99% which was a good performance. Under development revenues shs: 235,750,000 was planed in the FY and cumulative outturn was Shs: 116,679,000 representing 49%. while the plan for the quarter was shs: 58,937,000 and Quarterl outturn was shs: 79,512,000 representing 135%. This exemplary performamnce was due to the fact that most of the funds were released in the third quarter.

Reasons for unspent balances on the bank account

The un spent balances under wage was as a result of staff positions not yet filled eg The District engineer, Assistant Engineering Officer - Mechanical. Also the unspent balances under non wage, development and external financing will cater for un paid LPO's.

Highlights of physical performance by end of the quarter

The department maintained 77.0 Km of District feeder roads under routine manual maintenance and 20.0Km of routine mechanised road maintainance. Under development revenues the department worked on Nyabyiyoni and Kanyamateke Bridges. Removal of land slides and emergency works was also carried on mwaro - Busengo, Murara - Foto - Muhanga, Nyakinama - Buhayo and Kampfizi - Park roads.

Vote:526 Kisoro District

Quarter3

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,879	71,159	72%	24,720	23,720	96%
District Unconditional Grant (Non-Wage)	2,939	2,204	75%	735	735	100%
District Unconditional Grant (Wage)	54,978	41,234	75%	13,745	13,745	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,962	27,721	75%	9,240	9,240	100%
Development Revenues	439,905	439,905	100%	109,976	146,635	133%
Sector Development Grant	420,103	420,103	100%	105,026	140,034	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	538,784	511,064	95%	134,696	170,355	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	16,603	30%	13,745	5,243	38%
Non Wage	43,901	21,699	49%	10,975	4,351	40%
Development Expenditure						
Domestic Development	439,905	281,769	64%	109,976	224,151	204%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,784	320,071	59%	134,696	233,745	174%
C: Unspent Balances						
Recurrent Balances		32,857	46%			
Wage		24,630				
Non Wage		8,226				
Development Balances		158,137	36%			
Domestic Development		158,137				
External Financing		0				
Total Unspent		190,993	37%			

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 538,784,000 while the cumulative out turn was shs 511,064,000 representing 95% .under the sector conditional grant (none-wage), the annual budget was shs 36,962 and the cumulative out turn was shs 27,721,000 representing 75%. where as the total sector development grant budget was shs 420,103,000 and the cumulative out turn was shs 420,103,000 representing 100%. Also, the budget for transitional development grant was shs 19,802,000 and the cumulative out turn was shs 19,802,000 representing 100%. This good performance was due to timely release of funds from central government. The total quarterly budget was shs 134,696,000 and the quarterly out turn was shs 170,355,000 representing 126%. The quarterly wage expenditure stood at 41%, the non wage expenditure stood at 49% while the quarterly development expenditure stood at 64 %. by the end of the third quarter, most construction construction works were completed and paid.

Reasons for unspent balances on the bank account

Construction works of one major project called Muyove Gravity Flow Scheme in Kirundo Sub County was still on going.. By the end of the third quarter, the fuel consumed for monitoring and supervision of the ongoing construction works had not been paid to the service provider. the other balances on non-wage recurrent was for the District Water and Sanitation Advocacy Meeting that had not been conducted. Recruitment of staff to fill the existing gaps in the water sector is still in progress, hence the balance on wage expenditures.

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination Committee Meeting and extension staff meetings with the community development and the health inspectorate staff were conducted as planned. Post construction support to water user committees on the existing gravity flow schemes of Rwagatovu and Kinanira was carried out. Construction supervision and monitoring of the ongoing construction works to ensure the quality of works produced by the contractors. Open defecation Free (ODF) certification by the district team.. Open Dedication Free (ODF) verification by the district team Sanitation week promotion activities were carried in preparation for the world water day Construction works by service providers for rehabilitation of Rwagatovu gravity flow scheme and continuous monitoring and supervision of Muyove and Nyarukaranka Gravity Flow Schemes was carried out

Vote:526 Kisoro District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,243	188,187	74%	63,811	63,359	99%
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	10,795	4,852	45%	2,699	2,247	83%
Sector Conditional Grant (Non-Wage)	7,447	5,585	75%	1,862	1,862	100%
Development Revenues	82,975	2,975	4%	20,744	992	5%
District Discretionary Development Equalization Grant	2,975	2,975	100%	744	992	133%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	338,218	191,162	57%	84,554	64,350	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	135,577	62%	55,015	43,872	80%
Non Wage	35,185	23,140	66%	8,796	8,342	95%
Development Expenditure						
Domestic Development	2,975	2,975	100%	744	995	134%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	338,218	161,692	48%	84,554	53,209	63%
C: Unspent Balances						
Recurrent Balances		29,471	16%			
Wage		29,467				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,471	15%			

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The budget for the natural resources department for the financial year 2019/2020 was 338,218,000/=. This was comprised of recurrent and development revenues of 255,243,000/= and 82,975,000/= respectively. Recurrent revenues planned for included District Unconditional Grant (Non-Wage) of 16,943,000/=. District Unconditional Grant (Wage) of 220,058,000/=. Locally raised revenue of 10,795,000/= and Sector conditional grant (Non wage) of 7,447,000/=. Development revenues included District Discretionary Development Equalization Grant of 2,975,000/= and external funding from UNHCR of 80,000,000/=. The overall cumulative performance for the department was 191,162,000/= accounting for 57% while the overall quarter performance 64,350,000/= and this was 76% of the planned revenues for the quarter. Cumulative recurrent revenue performed at 188,187,000/= accounting for 99% and development revenue was 2,975,000/= accounting for 4%. The poor performance on recurrent revenues was observed on local revenue of 4,852,000/= accounting for 45%. The poor performance is due to low tax base of the district. Other recurrent revenues like District unconditional grants, sector conditional grant performed as was planned and therefore had a cumulative performance of 75% while the quarter performance was 100% . Development revenues performed poorly at 4% and 5% for both the cumulative and quarter plan respectively and this was due to non release of UNHCR funds. The cumulative performance for District Discretionary Development Equalization (DDEG) was 100% and the quarter performance was 133%. The over performance on DDEG is because capital development funds are released early enough to enable completion of activities in time. Grant The cumulative expenditure was 161,692,000/= accounting for 48% and the quarter expenditure was 53,209,000/= which accounted for 63%. The department registered unspent balance of 29,471,000/= wage and this was salary for the Forestry Officer who had not been paid since June 2019.

Reasons for unspent balances on the bank account

Unspent balance of 29,471,000/= is Salary for Forestry Officer who has not been paid since the beginning of the financial year and URA deductions that are not yet remitted.

Highlights of physical performance by end of the quarter

1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Tree seedlings distributed. Forest Backstopping made Community sensitisation on energy saving made 4 compliance monitoring for Kobutsina forest in Rubuguri town council and timber stores in municipality made 1 watershed management committee for Bizenga wetland in Nyundo subcounty formed 100 bamboo plantlets planted 40 people (25 men and 15 women) trained in wetland management for Bizenga wetland. 4 compliance monitoring for sereri wetland in Murora, lake Kayumbu and Chahafi, Chotsa wetland in Nyakinama, Kirumbi wetland in Murora subcounty conducted 1 project for the construction of Kagandu Bridge in Busanza subcounty inspected and EIA reviewed. 8 new land disputes settled in Nyundo, Nyabwishenya, Busanza, Chahi, Nyarusiza and Bukimbiri subcounties. 4 new land inspections made in Murora, Chahi, Nyarusiza and Bukimbiri subcounty. 1 boundary opening of Saza Land. Setting out proposed market at Rwerere. 2 inspections of ATC masts (transceiver sites) carried out in Murora and Nyarusiza Subcounty. 1 Physical planning committee meeting made.

Vote:526 Kisoro District

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,836	223,621	68%	82,709	74,540	90%
District Unconditional Grant (Non-Wage)	7,954	5,966	75%	1,989	1,989	100%
District Unconditional Grant (Wage)	257,325	175,246	68%	64,331	58,415	91%
Locally Raised Revenues	9,012	0	0%	2,253	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,545	42,409	75%	14,136	14,136	100%
Development Revenues	463,000	3,000	1%	115,750	1,000	1%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Other Transfers from Central Government	460,000	0	0%	115,000	0	0%
Total Revenues shares	793,836	226,621	29%	198,459	75,540	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	140,091	54%	64,331	48,544	75%
Non Wage	73,511	44,536	61%	18,378	13,505	73%
Development Expenditure						
Domestic Development	463,000	3,000	1%	115,750	3,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,836	187,627	24%	198,459	65,049	33%
C: Unspent Balances						
Recurrent Balances		38,994	17%			
Wage		35,156				
Non Wage		3,838				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:526 Kisoro District**Quarter3**

Total Unspent	38,994	17%	
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Summary of Workplan Revenues and Expenditure by Source

The community development based service planned for a total of 793,836,000/= for the financial year 2019/2020. Recurrent revenue was 330,836 while development revenue was 463,000,000/=. The Quarter 3 release was 75,540,000/= accounting for 38% and the cumulative performance was 226,621,000/= which was 29%. The poor performance was on District Unconditional Grant (Wage) where release was at 91%, Locally Raised Revenues, Other Transfers from Central Government where funds were released 0%. Local raised revenue performed at 0% because of low district tax force and the funds collected were allocated to other pressing needs in the district while funds for other transfers from Central government were not released since the first quarter. The total expenditure for quarter 3 was 65,049,000/= and this was 33% of the funds released. The accumulative expenditure was 187,627,000/= accounting for 24%. Wage expenditure was 48,544,000/= accounting for 75% and non-wage expenditure was 13,505, 000/= accounting for 73%. There was unspent balance of 38,994,000/= and it comprised of wage of 35,156,000/= and non-wage of 3,838,000/=.

Reasons for unspent balances on the bank account

There was unspent balance of 38,994,000/= and it comprised of wage of 35,156,000/= and this came as a result of staff who were promoted and were not receiving their salaries whereas non-wage of 3,838,000/= was for PWD special grant beneficiaries who were still developing the project.

Highlights of physical performance by end of the quarter

Community mobilisation in the 13 LLGs and 1 town council was carried out, OVCMIS data was collected, entered and disseminated, Gender desegregated data was collected analysed and disseminated in the 5 LLGs, women executive and council meetings were held, youth executive meeting was conducted, disability and elderly council meetings were held, monitoring of government projects carried out in 8 LLGs, special grant meeting was held, report was submitted to Kampala

Vote:526 Kisoro District

Quarter3

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,757	141,654	58%	61,189	59,076	97%
District Unconditional Grant (Non-Wage)	47,503	35,627	75%	11,876	11,876	100%
District Unconditional Grant (Wage)	89,838	54,979	61%	22,460	16,260	72%
Locally Raised Revenues	107,416	51,048	48%	26,854	30,941	115%
Development Revenues	435,876	230,552	53%	108,969	76,959	71%
District Discretionary Development Equalization Grant	29,883	29,883	100%	7,471	9,961	133%
External Financing	205,000	0	0%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200,993	200,669	100%	50,248	66,998	133%
Total Revenues shares	680,634	372,206	55%	170,158	136,035	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,838	49,409	55%	22,460	16,072	72%
Non Wage	154,919	85,489	55%	38,730	41,011	106%
Development Expenditure						
Domestic Development	230,876	226,960	98%	57,719	77,709	135%
External Financing	205,000	0	0%	51,250	0	0%
Total Expenditure	680,634	361,858	53%	170,158	134,792	79%
C: Unspent Balances						
Recurrent Balances		6,756	5%			
Wage		5,570				
Non Wage		1,186				
Development Balances		3,592	2%			
Domestic Development		3,592				
External Financing		0				
Total Unspent		10,349	3%			

Vote:526 Kisoro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 136,035,000 in quarter three which is 55% of the annual budget of UGX 680,634,000. The plan for the quarter is 170,158,000 but the department received 136,035,000 representing 80% of the quarterly plan. This performance of 80% is due to local revenue that performed at 115% because all the local revenue for two quarters was released in third quarter, DDEG performing at 133% because it's released on 1/3 of its budget and donor that performed at 0% because UNICEF did not fund the birth registration this quarter. Wage performed at 72% represented by shs 16,072,000 because the deductions for quarter one were not made. Non-wage performed at 106% because local revenue that was released at 115% for two quarters was released in third quarter. Development performed at 135% above 100 because DDEG is released at 1/3 of the budget not 1/4. Donor performed at 0% because UNICEF gave any donor to the Department this quarter.

Reasons for unspent balances on the bank account

The unspent balance of UgX 10,349,000 is wage shs 5,570,000 deductions that were to be transferred in next quarter and UgX 3,592,000 development that is for furniture that procurement is still on going and Non-wage of shs 1,186,000 that is for wiring of the PBS room that is still on going.

Highlights of physical performance by end of the quarter

Quarter two report, BFP, draft performance contract and Budget estimates made and submitted to ministry of finance, 2 consultative travels made, stationary, small office Equipment bought and internal assessment made and office computers serviced and maintained

Vote:526 Kisoro District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	50,584	65%	19,512	22,042	113%
District Unconditional Grant (Non-Wage)	12,017	9,013	75%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	32,390	75%	10,797	10,797	100%
Locally Raised Revenues	22,846	9,182	40%	5,712	8,241	144%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	50,584	65%	19,512	22,042	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	28,498	66%	10,797	9,818	91%
Non Wage	34,863	18,195	52%	8,716	9,866	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	46,693	60%	19,512	19,684	101%
C: Unspent Balances						
Recurrent Balances						
Wage		3,891				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,892	8%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for revenue and expenditure was Shs.78,049,000 out of which Shs .43,186,000 was unconditional wage ,Shs 12,017,000 was unconditional non wage and local revenue was Shs.22,846,000.The funds release for the quarter was Shs.3,004,000 for unconditional grant no-wage representing 25%

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Reasons for unspent balances on the bank account

Unspent balance of Shs 2,913,000 was for taxes which had not been remitted to statutory bodies.

Highlights of physical performance by end of the quarter

Audit Report and work plans produced and submitted

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,272	41,882	64%	16,318	14,467	89%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,000	25,169	63%	10,000	8,390	84%
Locally Raised Revenues	4,000	760	19%	1,000	760	76%
Sector Conditional Grant (Non-Wage)	17,272	12,954	75%	4,318	4,318	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,272	41,882	64%	16,318	14,467	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	19,937	50%	10,000	7,614	76%
Non Wage	25,272	15,866	63%	6,318	5,231	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,272	35,803	55%	16,318	12,844	79%
C: Unspent Balances						
Recurrent Balances						
		6,079	15%			
Wage		5,231				
Non Wage		847				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,079	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development received UGX 14,467,000 in quarter three which is 64% of the annual budget of UGX 65,272,000. The plan for the quarter is 16,318,000 but the department received 14,467,000 representing 89% of the quarterly plan. This performance of 89% is due to local revenue that performed at 76% below 100% the plan for the quarter. Wage performed at 76% represented by shs 7,614,000 because the deductions for quarter three were not made. Non-wage performed at 83% because local revenue that was released at 100% for third quarter.

Reasons for unspent balances on the bank account

The unspent balance of UgX 6,079,000 is wage shs 5,231,000 deductions that were to be transferred in next quarter and UgX 847,000 non wage for identification of new groups and tourism sites.

Highlights of physical performance by end of the quarter

1 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 8 groups were identified for collective value addition 16 Businesses issued trade licences 2 Businesses assisted in business registration 17 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	staff remunerated, consultations with central government made, office maintained, vehicles assets & equipment managed, utilities paid,		Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for District Executive Committee written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, workshop attended/held, Disasters managed.	consultations with central government made, office maintained, vehicles assets & equipment managed, utilities paid,
211101 General Staff Salaries	818,266	472,779	58 %		105,240
211103 Allowances (Incl. Casuals, Temporary)	22,938	6,374	28 %		2,640
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	4,000	118	3 %		118
221001 Advertising and Public Relations	2,000	500	25 %		0
221002 Workshops and Seminars	8,000	5,999	75 %		1,999
221007 Books, Periodicals & Newspapers	3,095	774	25 %		774
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	9,200	8,400	91 %		0
221011 Printing, Stationery, Photocopying and Binding	4,135	1,919	46 %		905
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	639	276	43 %		20
222003 Information and communications technology (ICT)	2,560	1,920	75 %		640

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223005 Electricity	12,000	6,633	55 %	5,162
223006 Water	3,000	1,488	50 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
225001 Consultancy Services- Short term	10,000	6,287	63 %	3,843
227001 Travel inland	29,856	23,145	78 %	9,575
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	10,431	65 %	2,693
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	6,046	67 %	4,566
228003 Maintenance – Machinery, Equipment & Furniture	3,000	100	3 %	100
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	818,266	472,779	58 %	105,240
Non Wage Rect:	165,022	82,860	50 %	34,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,288	555,639	57 %	139,425
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Critical positions filled	() Critical position filled	()	()Critical position filled
%age of staff appraised	(85%) Performance agreements and appraisals completed	() Performance agreements and appraisals completed	()	()Performance agreements and appraisals completed
%age of staff whose salaries are paid by 28th of every month	(98%) 2700 staff salaries paid	() Staff salaries paid	()	()Staff salaries paid
%age of pensioners paid by 28th of every month	(80%) Monthly pension paid	() Monthly pension paid	()	()Monthly pension paid
Non Standard Outputs:	Staff monitored, remunerated and Supervised	Critical positions filed, prtformance agreement and appraisals completed, salaries processed		performance agreement and appraisals completed, salaries processed
211103 Allowances (Incl. Casuals, Temporary)	3,533	2,650	75 %	884
212105 Pension for Local Governments	992,408	639,176	64 %	158,404
212107 Gratuity for Local Governments	571,416	428,295	75 %	146,345
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
221002 Workshops and Seminars	3,400	2,550	75 %	1,392
221003 Staff Training	500	375	75 %	375
221009 Welfare and Entertainment	10,000	10,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,600	46 %	375
221020 IPPS Recurrent Costs	15,753	11,815	75 %	4,084
222001 Telecommunications	981	736	75 %	491
224004 Cleaning and Sanitation	850	373	44 %	123

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227001 Travel inland	2,000	1,500	75 %	500
321608 General Public Service Pension arrears (Budgeting)	363,153	363,153	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,969,129	1,462,222	74 %	314,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,969,129	1,462,222	74 %	314,971

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District events covered, district social media platforms updated	District events covered,national events covered, information communicated, district social media platforms updated	District events covered, district social media platforms updated	Districts events covered,national tourism day covered district communications transmitted
221008 Computer supplies and Information Technology (IT)	441	110	25 %	110
221011 Printing, Stationery, Photocopying and Binding	500	248	50 %	123
222003 Information and communications technology (ICT)	800	400	50 %	200
227001 Travel inland	1,823	912	50 %	657
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	2,920	48 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	2,920	48 %	2,340

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, Staff salaries paid, cleaning Material procured	Staff allowances paid, 1 Staff salaries paid, cleaning Material procured	Staff allowances paid, Staff salaries paid, cleaning Material procured
211103 Allowances (Incl. Casuals, Temporary)	1,295	781	60 %	135
224004 Cleaning and Sanitation	1,524	762	50 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	1,543	55 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	1,543	55 %	797
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	()	(0)N/A	()
No. of monitoring reports generated	(4) Reports generated	()	(0)N/A	()
Non Standard Outputs:	Offices and compound maintained		Offices and compound maintained	
223901 Rent – (Produced Assets) to other govt. units	1,800	400	22 %	0
228001 Maintenance - Civil	1,422	1,066	75 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,222	1,466	45 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,222	1,466	45 %	566
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) N/A	()	(0%)N/A	()N/A
Non Standard Outputs:	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	postage and courier, assorted stationary procured, printers repaired allowances paid, and travels made	Postage and courier, Assorted stationary procured, Printer procured, Allowances paid, Travels made	postage and courier, assorted stationary procured, allowances paid, and travels made
211103 Allowances (Incl. Casuals, Temporary)	2,640	1,300	49 %	695
221011 Printing, Stationery, Photocopying and Binding	1,250	625	50 %	625
222002 Postage and Courier	2,132	1,056	50 %	540

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227001 Travel inland	5,120	2,775	54 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	5,755	52 %	3,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	5,755	52 %	3,089

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

UWA remittances to
the communities
made

242003 Other	50	0	0 %	0
263104 Transfers to other govt. units (Current)	949,850	1,045,335	110 %	39,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949,900	1,045,335	110 %	39,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	949,900	1,045,335	110 %	39,976

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development,staff inducted, capacity needs assessment made, refugee response coordinated	Career development, Staff inducted, Capacity needs assessed. Refugee response coordinated	Career development,staff inducted, capacity needs assessment made, refugee response coordinated
281504 Monitoring, Supervision & Appraisal of capital works	57,800	35,260	61 %	31,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	3,485	27 %	0
External Financing:	45,000	31,775	71 %	31,775
Total:	57,800	35,260	61 %	31,775

Reasons for over/under performance:

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<i>Total For Administration : Wage Rect:</i>	818,266	628,177	77 %	156,437
<i>Non-Wage Reccurent:</i>	3,107,299	2,713,651	87 %	451,472
<i>GoU Dev:</i>	12,800	3,485	27 %	0
<i>Donor Dev:</i>	45,000	31,775	71 %	31,775
<i>Grand Total:</i>	3,983,365	3,377,087	84.8 %	639,684

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Ministry of Finance, Planning and Economic Development and other Line Ministries	(1) Laying of the draft budget estimates and annual workplans		(2019-04-15)Laying Draft Budget estimates and annual workplan,	()communicating indicative planning figures to different departments, laying of the budget estimates and reports submitted to ministries
Non Standard Outputs:	Transacting business on IFMS and procuring stationery	Salaries paid,ensured funds are accounted for,warrants made,laying of the budget made and supervision of the lower staff		Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the Sub county Executive Committee	Accounting records updated,reconciliations made,12 monthly accounts submitted to the executive committee,salaries paid,ensured funds are accounted for,warrants made,laying of the budget made and supervision of the lower staff
211101 General Staff Salaries	251,312	166,046	66 %		51,887
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,210	75 %		400
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,072	1,030	50 %		0
221009 Welfare and Entertainment	1,500	1,100	73 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221016 IFMS Recurrent costs	46,708	24,576	53 %		7,587
221017 Subscriptions	50	0	0 %		0
222001 Telecommunications	300	64	21 %		0
227001 Travel inland	11,417	7,296	64 %		2,846
227004 Fuel, Lubricants and Oils	5,694	4,223	74 %		1,400
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	166,046	66 %		51,887
Non Wage Rect:	111,321	40,999	37 %		13,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	362,633	207,045	57 %		65,720
Reasons for over/under performance: covid 19 pandemic has slowed down the general performance					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(8) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(2) Revenue mobilised in all the sub counties, revenue collected at HLG ,LLG staff mentored on new local revenue sources, sub county political wing sensitised on the importance of titling and surveying of land and the general community		(2)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(2)Revenue mobilised in all the sub counties, revenue collected at HLG ,LLG staff mentored on new local revenue sources, sub county political wing sensitised on the importance of titling and surveying of land and the general community
Value of Hotel Tax Collected	(4) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax		(1)Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted.	(1)sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs	Sensitise the public on local service tax and Hotel tax sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax		Sensitise the public on Local Service tax, Assess LST in all LLGs	sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax sub county political wing and the sub county staff sensitized on the importance of enhancing the collection of hotel tax
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,121	69 %		446
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0

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221002 Workshops and Seminars	4,864	2,261	46 %	531
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	17,000	89 %	17,000
227001 Travel inland	18,100	4,266	24 %	370
227004 Fuel, Lubricants and Oils	7,412	5,553	75 %	1,850
228002 Maintenance - Vehicles	500	375	75 %	375
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,696	30,951	59 %	20,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,696	30,951	59 %	20,837

Reasons for over/under performance: Covid 19 has slowed down the quarters performance

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-12-20) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(1) consolidating and laying draft budget estimates and annual work plan	(2020-03-31)ConsolidatingLaying Draft Budget estimates and annual workplan	()consolidating and laying draft budget estimates and annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted.	(1) consolidating and laying draft budget estimates and annual work plan	(2020-03-31)Laying Draft Budget estimates and annual workplan	()consolidating and laying draft budget estimates and annual work plan
Non Standard Outputs:	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Data collected,department s informed of the date of laying budget,consolidating and laying draft budget estimates and annual work plan, warrants made ,supplementary made	In put data collected.department s informed.Budgets and books of accounts adjusted.department al allocations made and warrants issued.Budgets and workplans executed and monitored.supplementary made	Data collected,department s informed of the date of laying budget,consolidating and laying draft budget estimates and annual work plan, warrants made ,supplementary made

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221008 Computer supplies and Information Technology (IT)	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,720	75 %	760
227001 Travel inland	9,340	5,651	61 %	3,322
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,173	7,621	63 %	4,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,173	7,621	63 %	4,082

Reasons for over/under performance: Covid 19 has slowed down the performance in this quarter

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Prompt payments made,vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made,vouchers prepared according to accounting standards,proper handling of clients,review meetings made	Prompt payments made,vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced.Review meetings held.All at the headquarters	Prompt payments made,vouchers prepared according to accounting standards,proper handling of clients,review meetings made
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,715	64 %	1,040
221011 Printing, Stationery, Photocopying and Binding	603	449	74 %	300
227001 Travel inland	6,371	5,741	90 %	4,559
227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,274	8,205	80 %	5,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,274	8,205	80 %	5,899

Reasons for over/under performance: Interrupted IFMS network and Covid 19 has slowed the performance of work in this quarter

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	(1) Accounts submitted and monthly reconciliations made	(2020-05-10)Nine months Accounts submitted to Auditor General	(1)Accounts submitted and monthly reconciliations made
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office Mbarara	Accounts submitted and monthly reconciliations made	Accounts submitted to relevant offices	Accounts submitted and monthly reconciliations made
211103 Allowances (Incl. Casuals, Temporary)	2,700	675	25 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221014 Bank Charges and other Bank related costs	1,200	436	36 %	138

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227001 Travel inland	6,421	3,201	50 %	1,596
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,921	5,062	36 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,921	5,062	36 %	2,234
Reasons for over/under performance:		Covid 19 slowed down the quarters performance		
<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>166,046</i>	<i>66 %</i>	<i>51,887</i>
<i>Non-Wage Reccurent:</i>	<i>200,385</i>	<i>92,836</i>	<i>46 %</i>	<i>46,884</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>451,697</i>	<i>258,883</i>	<i>57.3 %</i>	<i>98,771</i>

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	5 quarterly reports were compiled and submitted, Government programmes were supervised and monitored, sector proposals were approved		District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.	District programmes supervised, monitored and evaluated, coordination made, policies and plans approved, members of boards and commissions appointed, sector reports and proposals approved, liaison with implementing partners and donors made.
211101 General Staff Salaries	223,869	150,795	67 %		50,056
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,288	60 %		498
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	498	50 %		125
221008 Computer supplies and Information Technology (IT)	1,500	1,124	75 %		374
221009 Welfare and Entertainment	1,000	231	23 %		0
221011 Printing, Stationery, Photocopying and Binding	2,159	1,619	75 %		547
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	53,671	30,404	57 %		13,413
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %		2,500
228002 Maintenance - Vehicles	10,000	1,495	15 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	223,869	150,795	67 %	50,056
Non Wage Rect:	86,890	41,659	48 %	18,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,759	192,453	62 %	69,013
Reasons for over/under performance:	N/A			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	bid documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	Reports were submitted, 3 contracts committee were conducted, 3 Evaluation committee was conducted, negotiain meetings conducted	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed	id documents prepared reports submitted contracts committee meetings held projects monitored Adverts placed
211103 Allowances (Incl. Casuals, Temporary)	6,580	4,149	63 %	1,422
221001 Advertising and Public Relations	3,257	0	0 %	0
221007 Books, Periodicals & Newspapers	400	300	75 %	100
221008 Computer supplies and Information Technology (IT)	7,000	1,750	25 %	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	9,460	7,095	75 %	2,365
227004 Fuel, Lubricants and Oils	460	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,657	15,419	49 %	7,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,657	15,419	49 %	7,512
Reasons for over/under performance:	N/A			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment of staff done, displine of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	staff recruited, advert made, allowances paid, stationary procured, newspapers procured, fuel procured,communications made, reports made, consultations made, equipment services	Recruitment of staff done, displine of staff enforced, promotion of staff done, reports prepared and submitted to PSC, HSC and ESC, Study leave granted, staff confirmed in service.	staff recruited, advert made, allowances paid, stationary procured, newspapers procured, fuel procured,communications made, reports made, consultations made, equipment services

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211103 Allowances (Incl. Casuals, Temporary)	1,620	1,215	75 %	407
212105 Pension for Local Governments	8,800	0	0 %	0
221001 Advertising and Public Relations	3,500	875	25 %	0
221004 Recruitment Expenses	30,396	15,697	52 %	7,599
221007 Books, Periodicals & Newspapers	540	134	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,929	730	38 %	480
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	120	74 %	120
227001 Travel inland	13,650	9,735	71 %	3,162
227004 Fuel, Lubricants and Oils	6,149	4,612	75 %	1,537
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,947	33,117	49 %	13,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,947	33,117	49 %	13,305

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 170 leases, freehold, customary and land transfers District wide	()	(25) leases, freehold, customary and land transfers in Kisoro Municipality and 70 leases, freehold, customary and land transfers District wide	()
No. of Land board meetings	(8) 8 land board meetings conducted	()	(2) 2 land board meetings held	()
Non Standard Outputs:	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	land transfers, customary, leases and freehold applications considered, reports prepared	Land transfers, customary, leases and freehold applications considered, reports prepared and submitted to MOLHUD, consultations made, causing surveys, plans, drawings and estimates made, compiling and maintaining lists of rates of compensation prescribed.	land transfers, customary, leases and freehold applications considered, reports prepared
211103 Allowances (Incl. Casuals, Temporary)	7,238	5,429	75 %	1,810
221009 Welfare and Entertainment	202	151	75 %	51
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100

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221012 Small Office Equipment	200	140	70 %	40
227001 Travel inland	5,910	3,950	67 %	1,480
227004 Fuel, Lubricants and Oils	3,946	2,095	53 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,896	12,065	67 %	4,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,896	12,065	67 %	4,466

Reasons for over/under performance:

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	()	(2) 2 Audit reports reviewed, 1 PAC reports prepared and submitted to Council and oversight organs	()
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampala, minutes, PAC and Audit	()	(1) 1 trip made to Kampala, minutes, PAC and Audit	()
Non Standard Outputs:	4PAC Meetings conducted	Nil	Nil	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,600	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	675	36 %	100
227001 Travel inland	4,536	1,634	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	2,434	14 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	2,434	14 %	100

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings with relevant resolutions made	()	(2) 2 council meetings with relevant resolutions made	()
Non Standard Outputs:	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	payment of ex gratia to District council, subcounty councillors, LC II and LC I chaipersons and montly allowance for D/speaker	Payment of ex-gratia to District council , subcounty councilors, LCII and LCI Chairpersons and monthly allowance for deputy speaker	payment of ex gratia to District council, subcounty councillors, LC II and LC I chaipersons and montly allowance for D/speaker
211103 Allowances (Incl. Casuals, Temporary)	217,000	95,570	44 %	38,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,000	95,570	44 %	38,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,000	95,570	44 %	38,220

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

council meetings held	2 council meeting held, sectrol	2 council meetings held	2 council meeting held, sectrol
sector committee meetings held	committee meetings held, business	sector committee meetings held	committee meetings held, business
business committee meetings held	committee meetings held,	business committee meetings held	committee meetings held,
		heldcouncil meetings held	
		sector committee meetings held	
		business committee meetings held	

211103 Allowances (Incl. Casuals, Temporary)	89,298	54,693	61 %	24,594
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,298	54,693	61 %	24,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,298	54,693	61 %	24,594

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>150,795</i>	<i>67 %</i>	<i>50,056</i>
<i>Non-Wage Reccurent:</i>	<i>528,024</i>	<i>254,956</i>	<i>48 %</i>	<i>107,153</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,893</i>	<i>405,751</i>	<i>54.0 %</i>	<i>157,209</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 and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.		Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.	Extension and advisory services provided, priority commodities promoted and commercialized, sustainable land management practices promoted, labour saving technologies, postharvest handling technologies, value addition promoted, youth involvement in agriculture promoted, food and nutrition security and family life education promoted.
211101 General Staff Salaries	773,084	536,777	69 %		170,791
227001 Travel inland	199,683	187,651	94 %		49,703
Wage Rect:	773,084	536,777	69 %		170,791
Non Wage Rect:	199,683	187,651	94 %		49,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	972,767	724,428	74 %		220,494
Reasons for over/under performance:	The unspent wage of Ugx. 22,479,483 consists of URA remittences that had not yet paid to URA while the unspent nonwage of Ugx. 218,171 was due to a requisition of the office typist that had not yet been fully processed.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.		Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.	Sub-county staff monitored, supervised and technically backstopped, planning, budgeting and reporting done, law enforcement done, national level meetings attended.
227001 Travel inland	85,578	14,502	17 %		14,502

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,578	14,502	17 %	14,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,578	14,502	17 %	14,502

Reasons for over/under performance: The unspent Ugx. 6,892,616 is consists of three requisitions for extension fund that were not yet paid by the end of Q3. These were however cleared by 08/04/2020.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish production increased	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.	Fisheries data collected, laws enforced, farmers and fieshers trained, monitored and registered.
227001 Travel inland	2,409	1,804	75 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	1,804	75 %	1,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	1,804	75 %	1,576

Reasons for over/under performance: The over-expenditure by 973,779 arose from the fact that this ws the unspent balance in Q2, which was spent together with the actual Q4 release.

Output : 018205 Crop disease control and regulation

N/A

Vote:526 Kisoro District**Quarter3**

Non Standard Outputs:		Crop diseases controlled, crop marketing done.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.	Planning, disease surveillance, data collection, staff training, law enforcement, reporting, planning, budgeting.
227001	Travel inland	2,409	603	25 %	603
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,409	603	25 %	603
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,409	603	25 %	603
Reasons for over/under performance:		N/A			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock health and marketing ensured.	Carrying out laboratory tests, inspecting livestock markets, staff supervision and technically backsopping.		Carrying out laboratory tests, inspecting livestock markets, staff supervision and technically backsopping.
227001	Travel inland	16,809	4,380	26 %	4,380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,809	4,380	26 %	4,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,809	4,380	26 %	4,380
Reasons for over/under performance:		There was an error in writing down planned activitie inthe budget. That is why funds expenditure reflected no activities in the previous quarters.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District production services managed.	Supervising sub-county extension staff, planning, budgeting and reporting.	District production services managed.	Supervising sub-county extension staff, planning, budgeting and reporting.
227001	Travel inland	12,638	3,495	28 %	3,495
228002	Maintenance - Vehicles	5,645	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,283	3,495	19 %	3,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,283	3,495	19 %	3,495
Reasons for over/under performance:		The unspent 1,075,750 was money for sub-county visits in a requisition that was still being processed.			
Capital Purchases					

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
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.		Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.	Intensive farming promoted, extension services provided efficiently, Fisheries promoted and regulated.
281504 Monitoring, Supervision & Appraisal of capital works	17,996	16,427	91 %		5,468
312104 Other Structures	129,140	85,975	67 %		42,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	147,136	102,402	70 %		47,672
External Financing:	0	0	0 %		0
Total:	147,136	102,402	70 %		47,672
Reasons for over/under performance:	The apparent over-expenditure by 10,888,414/- was because 1/3 of the total GoU Dev was released in Q3 instead of the planned 1/4. This money was used to pay contractors for the pit latrine and a multipurpose farm house at the district research and demonstration farm.				
Total For Production and Marketing : Wage Rect:	773,084	536,777	69 %		170,791
Non-Wage Reccurent:	325,171	222,936	69 %		74,259
GoU Dev:	147,136	102,402	70 %		47,672
Donor Dev:	0	0	0 %		0
Grand Total:	1,245,391	862,115	69.2 %		292,723

Vote:526 Kisoro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(7772) 7772 Outpatients were attended too from Kinanira and Rutaka HC III health units		(3000)3000 Outpatients to be attended too from Kinanira and Rutaka HC III health units	(2714)2714 Outpatients were attended too from Kinanira and Rutaka HC III health units
Number of inpatients that visited the NGO Basic health facilities	(1200) 1200 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(1657) 1657 In patients were attended too from Kinanira and Rutaka HC III health units		(300)300 Inpatients to be attended too from Kinanira HC III and Rutaka HC III	(432)432 In patients were attended too from Kinanira and Rutaka HC III health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(350) 350 mothers delivered from Kinanira and Rutaka HC IIIs		(100)100 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs	(111)111 mothers delivered from Kinanira and Rutaka HC IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1400 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(508) 508 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres		(350)350 Children to have their immunizations with pentavalent vaccine from Kinanira and Rutaka a health centres	(179)179 Children were immunized with pentavalent vaccine from Kinanira and Rutaka health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	14,094	10,570	75 %		3,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,094	10,570	75 %		3,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,094	10,570	75 %		3,523
Reasons for over/under performance:	NIL				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(500) 500 Health workers to have in-service training from all health facilities	(320) 320 health workers from different health facilities have had in service training in form of workshops and seminars		(125)125 Health workers to have in-service training from all health facilities	(80)80 health workers from different health facilities have had in service training in form of workshops and seminars
No of trained health related training sessions held.	(64) 64 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(48) 48 trainings have been conducted in form of workshops, Mentorships and support supervision		(21)21 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(10)10 trainings have been conducted in form of workshops, Mentorships and support supervision

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Quarter3

Number of outpatients that visited the Govt. health facilities.	(400000) 400000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(245983) 245983 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu	(100000)100000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, 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.	(88758)88758 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Gitovu
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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,	(9397) 9397 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(4000)4000 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(3306)3306 Patients were admitted in the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
No and proportion of deliveries conducted in the Govt. health facilities	(4800) 4800 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(3471) 3471 mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi	(1200)1200 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,	(1186)1186 mothers were delivered from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi
% age of approved posts filled with qualified health workers	(88%) 88% of Approved posts filled with qualified health workers	(20%) 20% of the approved posts were filled with qualified health workers	(22%)22% of Approved posts filled with qualified health workers	(0%)There were no recruitments done and no promotions made.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of Villages with functional VHTs	(45%) 45% of the approved posts were filled with qualified health workers	(15%)15% of Villages with functional VHTs	(15%)15% of the approved posts were filled with qualified health workers

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No of children immunized with Pentavalent vaccine	(12000) 12000 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	()	(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	()
Non Standard Outputs:	N/A		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
External Financing:	0	0	0 %	0
Total:	233,225	174,919	75 %	58,306
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(30%) 30 percent of approved posts filled with trained health workers	(6%) 6 percent of approved posts have been filled with trained health workers	(7.5%)7.5 percent of approved posts filled with trained health workers	(0)There was no recruitment
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(6780) 6780 inpatients were attended too from Kisoro hospital	(3000)3000 inpatients to attend from Kisoro hospital	(2257)2257 inpatients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(2788) 2788 deliveries were conducted at Kisoro hospital	(850)850 Deliveries to be conducted at Kisoro hospital	(894)894 deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(64000) 64000 Patients will be attended to at Kisoro Hospital	(38589) 38589 patients were attended too at Kisoro Hospital	(16000)16000 Patients will be attended to at Kisoro Hospital	(13444)13444 patients were attended too at Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	221,651	166,238	75 %	55,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,651	166,238	75 %	55,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,651	166,238	75 %	55,413
Reasons for over/under performance: NIL				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(12000) 12000 patients will be admitted in Mutolere Hospital	(5616) 5616 patients were admitted in Mutolere Hospital	(3000)3000 patients will be admitted in Mutolere Hospital	(1815)1815 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) 2,500 Mothers to have their deliveries in Mutolere hospital	(1271) 1271 Mothers were delivered from Mutolere hospital	(625)625 Mothers to have their deliveries in Mutolere hospital	(425)425 Mothers were delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25000) 25,000 Patients will be attended to from Mutolere Hospital OPD	(10690) 10690 Patients will be attended to from Mutolere Hospital OPD	(6250)6250 Patients will be attended to from Mutolere Hospital OPD	(2958)2958 Patients will be attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	126,505	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
External Financing:	0	0	0 %	0
Total:	126,505	94,879	75 %	31,626

Reasons for over/under performance: NIL

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

N/A

Non Standard Outputs:		Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.		
		Workshops	Workshops		
		Integrated disease surveillance.	Integrated disease surveillance.		
		Onchocerciasis control	Onchocerciasis control		
		Preventive services	Preventive services		
211101	General Staff Salaries	7,139,646	5,024,074	70 %	1,618,167
211103	Allowances (Incl. Casuals, Temporary)	4,320	810	19 %	810
221002	Workshops and Seminars	66,320	29,593	45 %	9,807
221007	Books, Periodicals & Newspapers	69	0	0 %	0
221009	Welfare and Entertainment	5,600	2,200	39 %	700
221011	Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	2,516
222003	Information and communications technology (ICT)	6,872	4,070	59 %	2,200
223005	Electricity	8,000	4,000	50 %	2,374

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223006 Water	2,000	888	44 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	34,801	26,101	75 %	9,185
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000
228002 Maintenance - Vehicles	16,000	10,944	68 %	7,071
Wage Rect:	7,139,646	5,024,074	70 %	1,618,167
Non Wage Rect:	173,982	94,355	54 %	40,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,313,628	5,118,429	70 %	1,658,830

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.	Trainings, Mentorships, Workshops Integrated disease surveillance.
	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control
	Preventive services	Preventive services	Preventive services	Preventive services
221002 Workshops and Seminars	748,749	735,750	98 %	360,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	748,749	735,750	98 %	360,610
Total:	748,749	735,750	98 %	360,610

Reasons for over/under performance: Nil

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,544	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,544	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,139,646</i>	<i>5,024,074</i>	<i>70 %</i>	<i>1,618,167</i>
<i>Non-Wage Reccurent:</i>	<i>769,457</i>	<i>540,962</i>	<i>70 %</i>	<i>189,532</i>
<i>GoU Dev:</i>	<i>44,544</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>748,749</i>	<i>969,793</i>	<i>130 %</i>	<i>594,654</i>
<i>Grand Total:</i>	<i>8,702,396</i>	<i>6,534,828</i>	<i>75.1 %</i>	<i>2,402,352</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries Paid for teachers	Monthly Salaries paid to teachers		Monthly Salaries paid to teachers	paying Salaries to teachers
211101 General Staff Salaries	11,148,982	8,304,718	74 %		3,001,563
Wage Rect:	11,148,982	8,304,718	74 %		3,001,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,148,982	8,304,718	74 %		3,001,563
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) 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	(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 Chah		(104)22 Seseme PS -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 Chah
No. of qualified primary teachers	(1620) 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	() 22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC		(104)22 Seseme PS -17 Seseme SS -20 Gisoro PS -21 Kisoro Demo PS -8 Kisoro Hill PS -16 Kisoro PTC	()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	(2930) Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS		(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS	(2930)Pupils enrolled in UPE. -750 Kisoro Demo PS -975 Seseme PS -960 Gisoro PS -245 Kisoro Hill PS

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No. of student drop-outs	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	(248) 65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS	()	(248)65 Kisoro Demo PS 50 Seseme PS 58 Kisoro Hill PS 75 Gisoro PS
No. of Students passing in grade one	(500) 59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	(298) 59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C	()	(298)59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C
No. of pupils sitting PLE	(6000) 73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi	(4773) 73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi	()	(4773)73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,069,440	712,960	67 %	356,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,069,440	712,960	67 %	356,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,440	712,960	67 %	356,480
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) NIL	(0)NIL	(0)NIL
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(03) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	(03)roofing of:- 3 classroom block roofed at Muhanga PS	(03)Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.
Non Standard Outputs:	N/A	NIL	NIL	NIL
312102 Residential Buildings	21,293	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,293	0	0 %	0

Reasons for over/under performance: NIL

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(19) 19 latrines constructed.	(17) 17 Latrines to be constructed	(21)6 latrines constructed.	(17)17 Latrines to be constructed
No. of latrine stances rehabilitated	(0) N/A	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	N/A	NIL	NIL	NIL
312101 Non-Residential Buildings	324,499	157,962	49 %	140,353

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,499	157,962	49 %	140,353
External Financing:	0	0	0 %	0
Total:	324,499	157,962	49 %	140,353

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Monthly Salaries for Teachers paid	Salaries were paid to teachers	Salaries paid to teachers in the Months of January, February, and March.	paying teachers' salaries
211101 General Staff Salaries	3,168,849	2,238,186	71 %	719,941
Wage Rect:	3,168,849	2,238,186	71 %	719,941
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,168,849	2,238,186	71 %	719,941

Reasons for over/under performance: N/a

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

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No. of students enrolled in USE	(6000) Kanaba SS () 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	()	()	()
No. of teaching and non teaching staff paid	(232) Kanaba SS 8 - Iryaruvumba SS 15 - Muramba Seed SS 8 -Kabami SS 10 - St.Peter's Rwanzu 18 -Kabindi SS 20 - Muhanga SS 8 - Nyamirembe SS - Busanza SS 23 - Chahi Seed SS 22	()	()	()
No. of students passing O level	(300) -Kanaba SS () 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	()	()	()
No. of students sitting O level	(3000) -Kanaba SS () 180 -St Joseph Rubuguri 260 - Iryaruvumba SS 250 -Muramba Seed SS 180 -Kabami SS 212 -Nteko Community 200 -Mwumba SS 164 -Rwaramba Community 200 - St.Peter's Rwanzu 200 -Kabindi SS 500 -Muhanga SS 180 - Nyamirembe SS 170 -Nyanamo	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	840,318	560,212	67 %	280,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840,318	560,212	67 %	280,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,318	560,212	67 %	280,106

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed Secondary School Built	Nyakinama Seed SS under Construction		Constructing Nyakinama Seed SS	
312102 Residential Buildings	827,723	582,173	70 %		146,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	827,723	582,173	70 %		146,195
External Financing:	0	0	0 %		0
Total:	827,723	582,173	70 %		146,195
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(25) 25	(25) salaries for the staff paid		(25)25	(25)paying salaries for the staff.
No. of students in tertiary education	(200) 200	(200) students admitted in technical institution		(200)200	(200)admitting students in technical Institution.
Non Standard Outputs:	N/A	Salaries paid to instructors in the quarter		Saralies paid to instructors in the quarter	paying salaries for the staff.
211101 General Staff Salaries	339,833	237,106	70 %		74,434
Wage Rect:	339,833	237,106	70 %		74,434
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,833	237,106	70 %		74,434
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	technical skills provided	capitation grant transferred to the institution		capitation grant transferred to the institution	
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %		52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Staff Salaralies paid , Monitoring and Supervision of Schools done	staff salaries paid in quarter three. Monitoring and Supervision of Schools done.	staff salaries paid in quarter three. Monitoring and Supervision of Schools done.	paying staff in thequarter	Salaries
211101 General Staff Salaries	91,326	57,445	63 %		15,854
221009 Welfare and Entertainment	2,160	1,440	67 %		720
221011 Printing, Stationery, Photocopying and Binding	2,700	1,966	73 %		900
221017 Subscriptions	1,356	0	0 %		0
222001 Telecommunications	2,000	1,320	66 %		660
222003 Information and communications technology (ICT)	2,000	1,320	66 %		660
227001 Travel inland	27,776	19,454	70 %		8,009
227004 Fuel, Lubricants and Oils	10,000	3,330	33 %		3,330
228002 Maintenance - Vehicles	23,400	12,531	54 %		4,731
Wage Rect:	91,326	57,445	63 %		15,854
Non Wage Rect:	71,392	41,361	58 %		19,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,718	98,806	61 %		34,865

Reasons for over/under performance: NA

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	School Inspection Carried out, PLE done	School Inspection Carried out.	School Inspection Carried out.	carrying out school inspection.
221011 Printing, Stationery, Photocopying and Binding	2,268	756	33 %	0
222001 Telecommunications	1,500	1,000	67 %	500
227001 Travel inland	79,276	59,513	75 %	13,621
227004 Fuel, Lubricants and Oils	13,900	4,600	33 %	4,600

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228002 Maintenance - Vehicles	7,000	2,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,944	68,202	66 %	18,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,944	68,202	66 %	18,721

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities performed/done	Carrying out carrying out co-curricular activities	co-curricular activities performed/done	co-curricular activities performed/done
221002 Workshops and Seminars	2,000	1,320	66 %	660
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221012 Small Office Equipment	899	580	64 %	290
222001 Telecommunications	1,500	1,000	67 %	500
227001 Travel inland	83,600	54,849	66 %	26,983
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	1,500
228002 Maintenance - Vehicles	5,000	3,062	61 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,499	63,811	63 %	31,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,499	63,811	63 %	31,847

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		2 Secondary Schools rehabilitated		1 Secondary Schools rehabilitated	
228001	Maintenance - Civil	174,142	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,142	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,142	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and appraisal	N/A carried out	Monitoring and appraisal	N/A carried out
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281504 Monitoring, Supervision & Appraisal of capital works	88,100	608	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	88,100	608	1 %	0
Total:	88,100	608	1 %	0
Reasons for over/under performance: N/A				
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 district	(75) Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in 3 SNE schools/units in the district	(75)Provision of SNE facilities in 3 SNE schools/units in the district
No. of children accessing SNE facilities	(75) N/A	(75) SNE children accessed facilities	(75)SNE children to access facilities	(75)SNE children to access facilities
Non Standard Outputs:	N/A	SNE facilities Provided	NIL	Provision of SNE facilities in 3 SNE schools/units in the district
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	166
227001 Travel inland	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	700	466	67 %	233
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,632	53 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,632	53 %	1,399
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>14,748,990</i>	<i>10,837,455</i>	<i>73 %</i>	<i>3,811,792</i>
<i>Non-Wage Reccurent:</i>	<i>2,521,052</i>	<i>1,553,390</i>	<i>62 %</i>	<i>759,669</i>
<i>GoU Dev:</i>	<i>1,173,515</i>	<i>1,173,515</i>	<i>100 %</i>	<i>719,927</i>
<i>Donor Dev:</i>	<i>88,100</i>	<i>608</i>	<i>1 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,531,657</i>	<i>13,564,967</i>	<i>73.2 %</i>	<i>5,291,388</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	24.5 km of urban roads maintained	22.5 km of urban roads maintained under routine manual and Routine mechanised road maintained.		6.5 km of urban roads maintained	6.5 Km of Urban maintained under routine manual
228001 Maintenance - Civil	40,000	18,055	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	18,055	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	18,055	45 %		0
Reasons for over/under performance:	Out 24.5Km planned in the financial year, 22.5 Km was achieved by end of third quarter indicating over performance. Tthis over performance was result of having new equipment from the district.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries to works staff paid and reports submitted to relevant ministries and agencies	Salaries paid and other operational expenses paid. Reports submitted to relevant ministries and agencies		Salaries to works staff and other operational expenses paid. reports submitted to relevant ministries and agencies	Salaries paid and other operational expenses paid. Reports submitted to relevant ministries and agencies
211101 General Staff Salaries	138,758	75,045	54 %		25,481
211103 Allowances (Incl. Casuals, Temporary)	14,238	2,585	18 %		357
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	4,262	3,190	75 %		1,490
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %		0
221012 Small Office Equipment	3,400	0	0 %		0
221014 Bank Charges and other Bank related costs	286	0	0 %		0
223005 Electricity	649	0	0 %		0
223006 Water	800	385	48 %		385
227001 Travel inland	14,502	17,842	123 %		11,209

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228001 Maintenance - Civil	1,200	848	71 %	357
Wage Rect:	138,758	75,045	54 %	25,481
Non Wage Rect:	42,437	24,850	59 %	13,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,195	99,894	55 %	39,278

Reasons for over/under performance: Inadequate local raised revenue

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottlenecks removed from thirteen sub-counties	() Thirteen bottlenecks were removed from all third Sub- Counties.	()	(0)All planned activities were executed in the second Quarter
Non Standard Outputs:	Removal of road bottlenecks in thirteen community roads.	Road bottlenecks removed from thirteen Sub-counties	Road bottle necks removed from four sub- counties	Nil
263204 Transfers to other govt. units (Capital)	107,930	107,930	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,930	107,930	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,930	107,930	100 %	0

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) 307.2Km of district feeder roads maintained	() 230.6 Km of district feeder roads were maintained and emergency works on rehabilitation of Kanyamateke Bridge	() 77.0 Km of district feeder roads maintained and upgrading of 7.0 km by graveling and installation of culverts	() 77.0 Km of district roads maintained and emergency works on rehabilitation of Kanyamateke Bridge
Length in Km of District roads periodically maintained	() Nil	() Nil	()	() Nil
No. of bridges maintained	() 01 bridge rehabilitated in Nyarusiza sub-County	() Rehabilitation of Kanyamateke Bridge under emergency works	()	() Nil
Non Standard Outputs:	307.2 of district feeder roads maintained and 24.4 km of district feeder roads upgraded by spot graveling and installation of culverts	230.6 Km of district feeder roads were maintained. Emergency works on rehabilitation of Kanyamateke Bridge	77 km of district feeder roads maintained and one bridge stabilised 7.0 km of district feeder roads up graded by spot graveling and installation of culverts	77 Km of district feeder roads were maintained and emergency works on rehabilitation of Kanyamateke Bridge.
263201 LG Conditional grants (Capital)	554,454	117,279	21 %	117,279

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,454	117,279	30 %	117,279
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	554,454	117,279	21 %	117,279
Reasons for over/under performance: Heavy rains which destroyed our roads in third quarter caused some variances in expenditure for routine manual maintenance.				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Renovation of district administration buildings		Renovation of district Administration buildings	
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Part of works fence and bridge stablisation done	() Spot gravelling of Bukazi - Kanombe road,Rehabilitation of Nyabwiyoni and kanyamateke bridges and payment of retention on Bukazi Bridge	()	()Rehabilitation of Nyabwiyoni and Kanyamateke Bridges were completed and retention on Bukazi Bridge was paid
Non Standard Outputs:	part of works yard fenced and Nyagisenyi Bridge stabilised	Dumping of gravel and gravel spreading,rehabilitati on of Bridge abutments , replacement of Bridge deck and Bridge guard rails	Part of works yard fenced and Nyagisenyi bridge stabilised.	Rehabilitation of Bridge abutments , replacement of Bridge deck and Bridge guard rails
312101 Non-Residential Buildings	40,750	40,662	100 %	34,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,750	40,662	100 %	34,724
External Financing:	0	0	0 %	0
Total:	40,750	40,662	100 %	34,724
Reasons for over/under performance: Nil				
Total For Roads and Engineering : Wage Rect:	138,758	75,045	54 %	25,481
Non-Wage Reccurent:	579,821	268,113	46 %	131,076

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<i>GoU Dev:</i>	<i>70,750</i>	<i>40,662</i>	<i>57 %</i>	<i>34,724</i>
<i>Donor Dev:</i>	<i>165,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>954,329</i>	<i>383,820</i>	<i>40.2 %</i>	<i>191,281</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Departmental motorcycles, vehicle and other office equipment serviced and maintained.	Departmental motorcycles and vehicles maintained and services		Departmental motorcycles, vehicle and other office equipment serviced and maintained.	Office stationery procured and paid
	Office stationer procured and paid	Office stationery procured and paid		Office stationer procured and paid.	Printing and photocopying services carried out and paid
	Printing and photocopying services carried out and paid	Printing and photocopying services carried out and paid		Printing and photocopying services carried out and paid.	
	Quarterly work plans and reports prepared and submitted to the Ministry in Kampala				
211101 General Staff Salaries	54,978	16,603	30 %		5,243
221008 Computer supplies and Information Technology (IT)	1,550	775	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,320	357	27 %		0
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	2,770	49 %		670
227004 Fuel, Lubricants and Oils	3,600	1,662	46 %		0
228002 Maintenance - Vehicles	4,700	0	0 %		0
Wage Rect:	54,978	16,603	30 %		5,243
Non Wage Rect:	16,789	5,564	33 %		670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,767	22,167	31 %		5,913
Reasons for over/under performance:	NONE				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama and Nyarubuye Sub Counties	(60) No of supervision and inspection visits carried out in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba,Bukimbiri, Nyakinama, Murora and Nyarubuye Sub Counties	(15)No of supervision and Inspection visits conducted in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba, Murora, Busanza, Chahi, Bukimbiri, Nyabwishenya, Nyakinama. Nyarubuye and Nyarubuye Sub Counties	(5)No of supervision and inspection visits carried out in Chahi, Muramba, Nyarusiza, Kirundo, Nyundo, Kanaba,Bukimbiri, Nyakinama and Nyarubuye Sub Counties
No. of water points tested for quality	(0) None	(25) irundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties	(15)N/A	(25)Kirundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties
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	(6) 3 District Water and Sanitation Coordination Committee Meeting at the District Level 3 Extension staff meeting conducted at the District Level.	(2)4 district water and sanitation coordination committee meetings conducted 2 Extension staff meetings conducted with the involvement of health assistants and community development officers	(2)1 District Water and Sanitation Coordination Committee Meeting at the District Level 1 Extension staff meeting conducted at the District Level.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices displayed for public viewing	(3) 3 District Water and Sanitation Mandatory Notices displayed for public viewing	(1)1 mandatory public notices displayed for public viewing	(1)1 District Water and Sanitation Mandatory Notice displayed for public viewing
No. of sources tested for water quality	(0) None.	(25) Kirundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties	(15)N/A	(25)Kirundo, Busanza, Nyarubuye, Nyabwishenya and Nyundo Sub Counties
Non Standard Outputs:	NONE	NONE	NONE	NONE
221002 Workshops and Seminars	7,780	5,835	75 %	1,945
221011 Printing, Stationery, Photocopying and Binding	70	16	23 %	0
224004 Cleaning and Sanitation	2,970	734	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,820	6,585	61 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,820	6,585	61 %	1,945
Reasons for over/under performance:	NONE			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(0) Rwagatovu GFS rehabilitated and sustained	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(0)Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(1)Rwagatovu Gravity Flow Scheme in Kanaba Sub County
% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare,Katera, Gatare, Nyakagezi, Karenganyambi, Gasovu, Mwihe B, Mwihe A Gravity Flow Schemes	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B and Mwihe A Gravity Flow schemes attained	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare,Katera, Gatare, Nyakagezi, Karenganyambi, Gasovu, Mwihe B, Mwihe A Gravity Flow Schemes
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs trained in the following sub counties: 8 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 4 in Bukimbiri Sub Counties. No of follow ups on O&M, behavior change and environmental issues.	(22) 22 Scheme attendants and care takers from 12 Gravity Flow Schemes of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare,Katera, Gatare, Nyakagezi, Karenganyambi, Gasovu, Mwihe B, Mwihe A Gravity Flow Schemes	(6)members of protected springs trained per the protected spring in the following sub counties: 4 sorings in Nyundo, 2 in Nyarubuye Sub County. No of follow ups on O&M, behavior change and environmental issues.	(0)N/A
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	NONE	NONE	NONE
221002 Workshops and Seminars	6,415	4,612	72 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,415	4,612	72 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,415	4,612	72 %	1,736
Reasons for over/under performance:	NONE			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 1 Rain water harvesting tank promotional event undertaken in Muramba, , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, and 1 Nyarubuye Sub Counties.	(2) Rain Water Harvesting tank promotional events undertaken: 1 in Nyarubuye and 1 in Nyakabande Sub Counties	(2)Rain water harvesting tank promotional event undertaken,: 1 Nyarubuye, and 1 in Nyakabande Sub Counties.	(0)N/A

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No. of water user committees formed.	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 16 Water user committees established on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 tapstands on Nyarukaranka GFS in Nyundo S/C, 4 taps and 1 main WATSAN Committee on Muyove Gravity Flow Scheme in Kirundo Sub County.	(5).4 Water user committee established, on the following water sources: 2 taps on Nyarukaranka GFS in Nyundo, 3 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.	(0)N/A
No. of Water User Committee members trained	(16) 16 Water user committee established, on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 taps on Nyarukaranka GFS in Nyundo, 4 taps and One Main WATSAN Committees on Muyove Gravity Flow Scheme	(16) 16 Water user committees trained on the following water sources: 1 on Muramba Water tank, 1 on Nyarusiza water tank, 1 on Chahi water tank, 1 on Nyabwishenya water tank, 6 tapstands on Nyarukaranka GFS in Nyundo S/C, 4 taps and 1 main WATSAN Committee on Muyove Gravity Flow Scheme in Kirundo Sub County.	(5).5 Water user committee trained, on the following water sources: 2 taps on Nyarukaranka GFS in Nyundo, 3 taps on Muyove Gravity Flow Scheme 1 tank at gasave P/S, 1 tank at Kagunga H/C II, 1 tank at Butoke P/S and 1 tank at Matinza P/S.	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(3) 3 quarterly private sector stakeholder meeting conducted	(1)1 quarterly private sector stakeholder training conducted	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy Meetings held at the District head quarters. Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(2) 1 community sensitization meeting to fullfill critical requirements 1 Sanitation baseline survey for sanitation and hygiene promotion in the district conducted	(1)Sanitation week and baseline survey for sanitation promotion conducted	(0)N/A
Non Standard Outputs:	N/A	NONE	NONE	NONE
221002 Workshops and Seminars	9,877	4,939	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,877	4,939	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,877	4,939	50 %	0

Reasons for over/under performance: NONE

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Old Water supply systems rehabilitated and maintained.	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained	Old water sources rehabilitated and maintained
242003 Other	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The Scheme was rehabilitated and paid, but the payment was charged from the piped water supply systems.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Sanitation and hygiene promoted in the district.	Open Defecation Free (ODF) verification by the district team ODF Certification by the district team Sanitation promotion events	Sanitation and hygiene promoted in the district.	Open Defecation Free (ODF) verification by the district team ODF Certification by the district team Sanitation promotion events
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,298	77 %	5,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,298	77 %	5,122
External Financing:	0	0	0 %	0
Total:	19,802	15,298	77 %	5,122

Reasons for over/under performance: NONE

Output : 098181 Spring protection

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No. of springs protected	(1) Kabumbiro Spring in Busanza S/C and Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kibale Springs protected in 2018/2019 Financial Year and tank at Akengeyo P/S	(1) Kabumbiro Spring in Busanza Sub County. Payment of retention for Butaro, Ruhorera, Kalambi, Rugeshi, Rukore, Rumba, Muzibaziba, Kiikuta and Kabale Springs protected in 2018/2019 Financial year and the tank constructed at akengeyo primary school	(0)N/A	(0)N/A: retention payment for Rumba Spring in kirundo S/C was made
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	8,014	6,815	85 %	3,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,014	6,815	85 %	3,701
External Financing:	0	0	0 %	0
Total:	8,014	6,815	85 %	3,701
Reasons for over/under performance:	NONE			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(9) Completion of Nyarukaranka GFS (Phase II) in Nyundo Sub County, construction of Muyove GFS (Phase I) Implemented. rain water tanks institutional tanks in Muramba, Nyarusiza, Chahi, and Nyabwishenya Sub Counties constructed 3 institutional tanks constructed in Muganza, Gasave and Nyakarembe H/C II in Bukimbiri Su County.	(8) Completion of Nyarukranka GFS (Phase II) in Nyundo Sub County Communal and institutional rain water harvesting tanks in Muramba, Nyarusiza, Chahi and Nyabwishenya Sub Counties constructed. 3 institutional tanks constructed at Muganza P/S, Gasave P/s and Kagunga Health Centre II in Chahi, Nyakinama and Bukimbiri Sub Counties respectively	(0)Nyarukarank GFS (Phase II) in Nyundo Sub County	(8)Completion of Nyarukranka GFS (Phase II) in Nyundo Sub County 4 Communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi and Nyabwishenya Sub Counties constructed. 3 institutional tanks constructed at Muganza P/S, Gasave P/s and Kagunga Health Centre II in Chahi, Nyakinama and Bukimbiri Sub Counties respectively
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Rwagatovu GFS in Kanaba Sub County.	(1) Rwagatovu Gravity Flow Scheme in Kanaba Sub County	(3)N/A	(1)Rwagatovu Gravity Flow Scheme in Kanaba Sub County
Non Standard Outputs:	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities	Safe and adequate water supplied to the communities.	Safe and adequate water supplied to the communities
312104 Other Structures	372,089	259,656	70 %	215,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,089	259,656	70 %	215,328
External Financing:	0	0	0 %	0
Total:	372,089	259,656	70 %	215,328
Reasons for over/under performance: NONE				
<i>Total For Water : Wage Rect:</i>	<i>54,978</i>	<i>16,603</i>	<i>30 %</i>	<i>5,243</i>
<i>Non-Wage Reccurent:</i>	<i>43,901</i>	<i>21,699</i>	<i>49 %</i>	<i>4,351</i>
<i>GoU Dev:</i>	<i>439,905</i>	<i>281,769</i>	<i>64 %</i>	<i>224,151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>538,784</i>	<i>320,071</i>	<i>59.4 %</i>	<i>233,745</i>

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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:	4 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Printer for office purchased. office cleaning materials procured. PBS reports made. Tonner for Office printer purchased.	5Compliance monitoring for wetlands and wolfram mining in Bukimbiri made.		1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid. vehicle for the department maintained Tonner for Office printer purchased..	1 compliance monitoring and supervision of wetlands and other natural Resources in the district made. Transport allowance for staff in Natural resources paid.
211101 General Staff Salaries	220,058	135,577	62 %		43,872
211103 Allowances (Incl. Casuals, Temporary)	7,020	3,501	50 %		1,747
221008 Computer supplies and Information Technology (IT)	1,179	384	33 %		45
222001 Telecommunications	400	300	75 %		100
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	400	200	50 %		100
228002 Maintenance - Vehicles	375	0	0 %		0
Wage Rect:	220,058	135,577	62 %		43,872
Non Wage Rect:	11,374	5,285	46 %		2,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,432	140,862	61 %		46,263
Reasons for over/under performance:	Nil				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(240) 240 hectares planted with trees.	(60) 60ha of trees planted	(60)60ha of trees planted	(0)Nil
Number of people (Men and Women) participating in tree planting days	(100) 80 men and 20 women participating in tree planting days.	(50) 10women and 40 men participating in tree planting days	(50)10women and 40 men participating in tree planting days	(0)Nil
Non Standard Outputs:	establishment of tree nursery bed of assorted seedlings at the district.	Tree seedlings distributed. Forest Backstopping	nursery bed for assorted seedlings maintained.	Tree seedlings distributed. Forest Backstopping
223006 Water	900	0	0 %	0
224006 Agricultural Supplies	7,663	2,975	39 %	995
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,975	2,975	100 %	995
External Financing:	7,588	0	0 %	0
Total:	10,563	2,975	28 %	995
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration made in Rubuguri town council	(0) Nil	(1)1 Agroforestry demonstration made in Rubuguri town council	(0)Nil
No. of community members trained (Men and Women) in forestry management	(60) 60TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0) Nil	(15)15 TOTS in 5 subcounties of Nyarubuye, Nyabwishenya, Busanza,Nyakabande and muramba subcounties trained in environmentally friendly energy technologies.	(0)Nil
Non Standard Outputs:		Community sensitisation on energy saving made		Community sensitisation on energy saving made
221002 Workshops and Seminars	1,400	0	0 %	0
227001 Travel inland	1,200	450	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	2,600	450	17 %	150
Reasons for over/under performance:	Nil			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(14) 4 compliance monitoring of forests and timber stores made	(4) 4 compliance monitoring for Kobusina forest in Rubuguri town council and timber stores in municipality made	(4)1 compliance monitoring of forests and timber stores made	(4)4 compliance monitoring for Kobutsina forest in Rubuguri town council and timber stores in municipality made

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Non Standard Outputs:	Public forest lands in Nil Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve.		Public forest lands in Nil Busanza surveyed , dermacated and titled and gazzetted to community forests and local forest reserve	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,200	150	2 %	50
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	7,800	150	2 %	50
Reasons for over/under performance:	Nil			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 watershed management committees around Mutanda ecosystem (mishishi wetland),Nkanka wetland in Nyarubuye and Ruhezamyenda (Kafuga village) formed and trained.	(3) 3 water shed management committees for Mishishi wetland in Kirundo subcounty, Chotsa bay wetland in Nyakinama subcounty and Bizenga wetland in Nyundo subcounty formed.	(1)1 watershed management committee formed for Nkanaka wetland in Nyarubuye subcounty	(1)1 watershed management committee for Bizenga wetland in Nyundo subcounty formed
Non Standard Outputs:	4 community meetings conducted for sustainable management of lake Mutanda (mishishi wetland), Nkanka wetland in Nyarubuye and river Ruhezamyenda Kafuga Village.	3 community meetings held for Chotsa bay in Nyakinama, Mishishi in Kirundo Bizanga wetland in Nyundo subcounty.	1 community meetings conducted for sustainable managementNkanka wetland in Nyarubuye subcounty.	Nil
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	60
227001 Travel inland	5,200	900	17 %	300
227004 Fuel, Lubricants and Oils	2,960	720	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	8,400	1,800	21 %	600
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(1) 1 wetland management plan for lake Mutanda developed	(0) Nil			(1)1 wetland management plan for lake Mutanda developed.	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(400) 400ha of Mutanda shoreswetlands (Gitundwe, Mukozi, Gahiza),Ruhezamyenda , Chajeje wetland, wetlands restored.	() Nil			(30)30ha of Chajeje wetland, restored.	(0)Nil
Non Standard Outputs:	Awareness creation made for Nyundo and Nyakabande, Kirundo subcounties and Rubuguri town council for restoration of Gitundwe wetland.	Awareness creation on restoration of river Ruhezamyenda in Kafuga made. 100 bamboo plantlets planted			Lake Kayumbu and Chahafi dermacated with bamboo trees	100 bamboo plantlets planted
	Lake Kayumbu and Chahafi dermacated with bamboo trees					
221011 Printing, Stationery, Photocopying and Binding		200	150	75 %		50
224006 Agricultural Supplies		9,000	1,500	17 %		500
227001 Travel inland		6,647	484	7 %		161
227004 Fuel, Lubricants and Oils		2,938	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,847	2,134	75 %		711
	Gou Dev:	0	0	0 %		0
	External Financing:	15,938	0	0 %		0
	Total:	18,784	2,134	11 %		711
Reasons for over/under performance:	Nil					
Output : 098308 Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	(70) 30females and 40 males trained in ENR (LCIII chairpersons,subcounty chiefs,CDOs, Agricultural Officers) Chairpersons, monitoring	(40) 40 people (25 men and 15 women) trained in wetland management for Bizenga wetland.			(0)Nil	(40)40 people (25 men and 15 women) trained in wetland management for Bizenga wetland.
Non Standard Outputs:	Training in soil and water conservation made.	Nil			DEAP prepared	Nil
					District wetland inventory reviewed	
221002 Workshops and Seminars		11,200	900	8 %		300
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %		0

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227001 Travel inland	2,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	12,383	0	0 %	0
Total:	13,583	900	7 %	300

Reasons for over/under performance: Nil

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 wetland compliance monitoring and inspection made for Bizega, Sereri, Rugege Gitundwe wetland, Chotsa bay lake Mutanda and Mulehe.	(16) 5 compliance monitoring for sereri wetland in Murora, lake Kayumbu and Chahafi, Chotsa wetland in Nyakinama, Kirumbi wetland in Murora subcounty conducted	(3)3 compliance monitoring and inspections undertaken.	(4)4 compliance monitoring for sereri wetland in Murora, lake Kayumbu and Chahafi, Chotsa wetland in Nyakinama, Kirumbi wetland in Murora subcounty conducted
Non Standard Outputs:	Enacting a environment and land protection ordinance. preparation of District Environment Action plan II 4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. 2 travels to Kampala for consultations made.	2 projects for the construction of Kagandu Bridge in Busanza subcounties inspected and EIA reviewed.	4projects sites inspected and EIS/PBs/ EA reviewed and assesment reports made. soil and water conservation ordinance enacted. .	1 project for the construction of Kagandu Bridge in Busanza subcounties inspected and EIA reviewed.

221002 Workshops and Seminars	3,892	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	19,200	900	5 %	300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	28,492	0	0 %	0
Total:	29,692	900	3 %	300

Reasons for over/under performance: Nil

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

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No. of new land disputes settled within FY	(8) 8 new land disputes settled in Kirundo, Busanza, Nyundo, Nyabwishenya	(14) 14 new land disputes settled	(2)8 new land disputes settled in Nyundo, subcounty	(8)8 new land disputes settled in Nyundo, Nyabwishenya, Busanza, Chahi, Nyarusiza and Bukimbiri subcounty
Non Standard Outputs:	4 physical planning committee meetings conducted. 20 land inspections in the district made awareness created on land management issues. 4 Travels to line ministry made.	3 Physical Physical planning committee meetings conducted 7 land inspections made in Muramba, Murora, Chahi, Nyarusiza and Bukimbiri subcounties. 1 boundary opening of saza land carried out. 1 setting out of proposed market at Rwerere made. 1 survey control points extension to Nyarubuye, Kanaba and Nyundo subcounties and survey data collection at one of the subcounty headquarters land in Nyarubuye Subcounty. 1 travel to line ministry made. 1 Travel to lower local government	1 physical planning committee meetings conducted 4 land inspections in the district made awareness creation on public land. 1 Travels to line ministry made	4 new land inspections made in Murora, Chahi, Nyarusiza and Bukimbiri subcounty. 1 boundary opening of Saza Land. Setting out proposed market at Rwerere. 2 inspections of ATC masts (transceiver sites) carried out in Murora and Nyarusiza Subcounty. 1 Physical planning committee meeting made. 1 Travel to line ministry made. 1 Travel to lower local government.
221002 Workshops and Seminars	3,400	2,550	75 %	850
227001 Travel inland	7,964	5,971	75 %	1,990
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,364	11,521	75 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,364	11,521	75 %	3,840
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	220,058	135,577	62 %	43,872
Non-Wage Reccurent:	35,185	23,140	66 %	8,342
GoU Dev:	2,975	2,975	100 %	995
Donor Dev:	80,000	0	0 %	0
Grand Total:	338,218	161,692	47.8 %	53,209

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonization meetings held, 1 CBS performance retreat held, 4 reports submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance items, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, Conduct district based service provider learning networks meetings, Coaching of service providers on OVC data and information management SI-TWC supported to analyse OVC data, Staff salaries paid	3 District coordination meetings held, 142 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel procured airtime for internet connection procured, staff salaries paid		1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid	1 District coordination meetings held, 14 sub-county harmonization meetings held, 1 report submitted to MGLSD, CBS offer technical service to development partners, sub-county supports supervision visits conducted, 21 CBS staff appraised, stationary/maintenance items procured, fuel procured, airtime for internet connection procured, coordination of quarterly DOVCC meetings, support to OVC sub-county coordination meetings, staff salaries paid
211101 General Staff Salaries	257,325	140,091	54 %		48,544
221002 Workshops and Seminars	6,000	4,500	75 %		1,515
221008 Computer supplies and Information Technology (IT)	1,320	990	75 %		345
221011 Printing, Stationery, Photocopying and Binding	634	373	59 %		125
227001 Travel inland	1,624	1,216	75 %		440

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227004 Fuel, Lubricants and Oils	2,762	0	0 %	0
Wage Rect:	257,325	140,091	54 %	48,544
Non Wage Rect:	12,340	7,079	57 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,665	147,170	55 %	50,969

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	(750) 750 FAL learners enrolled	(600) Nil	(600) 600 FAL learners enrolled in the 13 LLGs
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Non Standard Outputs:	2400 learners trained in 80 FALcentres in 13 sub counties, 13 sub-county quarterly FAL instructors review meetings held, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, 2400 FAL learners assessed in the 13 sub-counties, 1 literacy day celebrated, FALMIS data updated and submitted to Kampala MGLSD, 50 Prep books /2 cartons of chalk/3pkt of pens//5reams of printing papers and 1 cartridge procured, 80 FAL incentives paid, quarterly, 80 FAL learners and instructors assessing the gender needs, FAL programme coordinated and field staff offered technical backstopping on FAL programme, 2400 FAL learners performance assessed and graduated.	New FAL curriculum disseminated, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping, 200 FAL learners enrolled	600 FAL learners enrolled in 80 FAL classes, quarterly FAL instructors review meetings held, New FAL curriculum disseminated, 600 FAL learners assessed, FALMIS data updated and submitted to MGLSD, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping on FAL, 600 FAL learners performance assessed and graduated.	New FAL curriculum disseminated, stationary procured, instructors paid, gender needs assessed in FAL, field staff offered technical backstopping,, 200 FAL learners enrolled
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,500	56 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,500	56 %	1,500
Reasons for over/under performance:	Nil			
Output : 108106 Support to Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		4000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, 1 departmental Gender database established, sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built, gender mainstreaming done	160 Gender Information collected in 5 sub-counties of Muramba, Chahi, Murora, Bukimbiri and Nyundo, Gender information established in 69 youth groups and 4 PWD groups	1000 gender information in FAL programme established, Gender information established in 69 Youth groups and 4 PWD groups, information established on gender participation in cultural activities, Sharing and dissemination of gender related information, Capacity of district leaders and technical officer in gender responsive programming built.	69 Youth groups and 4 PWD groups, gender information established
221002	Workshops and Seminars	3,500	2,610	75 %	862
221011	Printing, Stationery, Photocopying and Binding	500	343	69 %	93
227001	Travel inland	500	345	69 %	95
227004	Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,673	73 %	1,175
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,673	73 %	1,175
Reasons for over/under performance:		Nil			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(520) 520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(390) 390 case management handled, 30 home visit for social equities made	(130)520 case management handled, guidance and counseling, 120 home visits for social inquiries, para social workers mentored and supported technically, ovc network meetings with service providers, 1 child protection ordinance enacted, basic care support to ovc and ovc district report generated and shared	(130)390 case management Handled, 30 home visit for social equities made

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Non Standard Outputs:	100 (100 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties), 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	75 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties, 120 home visits made to OVC households, OVC networking meetings with service providers held, , OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties 120 home visits made to OVC households, OVC networking meetings with service providers held, 1 child protection ordinance enacted, OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured	25 juvenile offenders followed up with Kisoro Police family and protection unit and family and children courts in the sub-counties, 120 home visits made to OVC households, OVC networking meetings with service providers held, , OVC report generated and shared, OVC data collected/entered/analyzed, intern ate connected, stationary procured
221002 Workshops and Seminars	5,000	3,747	75 %	1,320
221011 Printing, Stationery, Photocopying and Binding	521	287	55 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,521	4,034	73 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,521	4,034	73 %	1,477
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) 3 youth executive meeting held and 1 council meeting held	(2)Nil	(1)1 youth executive meeting held

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Non Standard Outputs:	8 (4 youth council meetings and 4 youth executive meetings held) Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, 1 youth day celebrated, youth projects monitored, facilitate the technical staff on youth consultation development issues, youth supported with IGAs and inputs commissioned to beneficiary groups, groups trained in project management and monitored, supported youth groups followed up on recovery	202 youth projects monitored, in the 13 LLGs	1 youth council meetings and 1 youth executive meetings held Contribution made to youth scouting activities and sports, youth group leaders from 13 sub-counties trained in life skills enhancement and integration of gender issues in youth activities, youth projects monitored, youth trained.	202 Youth projects monitored, in the 13 LLGs
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
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	()	(2)Nil	(4)1 special grant meeting held and 3 PWD council meetings held

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Non Standard Outputs:	PWDs projects supported/supervised, 1 IDD celebrated, 1 older persons day celebrated 5 PWDs supported groups trained in project management, PWD IGA input commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, 4 progress quarterly PWD reports submitted to Kampala, assorted office stationary procured, 1 older persons day celebrated, awareness on elderly issues raised, deaf supported to participate in the National deaf week	5 PWD groups generated and assessed	PWDs projects supported/supervised, 5 PWDs supported groups trained, PWD IGA input commissioned. PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 1 female youth deaf trained in counselling and guidance and skills development, assorted office stationary procured, awareness on elderly issues raised.	3 PWD groups generated and assessed
221002 Workshops and Seminars	6,000	4,498	75 %	1,498
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
224006 Agricultural Supplies	10,000	920	9 %	0
227001 Travel inland	1,000	734	73 %	250
227004 Fuel, Lubricants and Oils	500	290	58 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,817	38 %	1,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	6,817	38 %	1,913
Reasons for over/under performance:	nil			

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry, 50 cultural leaders and groups leaders trained in culture and tourism, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	2 cultural groups networked with tourism industry,	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 5 cultural groups networked with tourism industry, 1 workshop for older persons and cultural heritage conducted, 1 district cultural heritage centre/mesum established, 1 district cultural exhibition held, Bafumbira cultural development published	2 cultural groups networked with tourism industry,
221002	Workshops and Seminars	2,250	1,215	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,250	1,215	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	1,215	54 %	0
Reasons for over/under performance:		No release from local revenue			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		40 workplaces inspected, 100 workplaces registered, 100 cases arbitrated, 4 industrial court cases attended, 2 trainings on labour laws conducted, 80 children in labour abuse rescued, 1 labour day celebrated	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.	10 workplaces inspected, 25 workplaces registered, 25 cases arbitrated, 1 industrial court cases attended, 20 children in labour abuse rescued.
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Nil			
Output : 108114 Representation on Women's Councils					

Vote:526 Kisoro District

Quarter3

No. of women councils supported	(8) meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district, skills enhancement for women	(6) 3 women executive meetings and 3 women council meetings held	(2) Nil	(2) 1 executive meeting and 1 women council meeting
Non Standard Outputs:	4 women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	3 women council meeting held at the district to represent 14 LLGs, 3 women council executive meeting held, office stationary procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, 1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consultation and coordination of women council activities conducted	1 women council meeting held at the district to represent 14 LLGs, 1 women council executive meeting held, office stationary procured, consultation and coordination of women council activities conducted
221002 Workshops and Seminars	5,000	3,746	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	400	110	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,856	71 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,856	71 %	1,250

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	13 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff,, Activities of implementing partners tracked, office materials procured	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fueled and serviced, 2 groups supported under DDEG, activities of implementing partners tracked, office materials procured	13 CDOs stationed at the sub-counties, 36 parishes sensitized on government progs, CDA-Non-wage paid, CDOs offered technical support, 4 DDEG beneficiary groups monitored, transport allowance paid to 4 district based staff,, Activities of implementing partners tracked, office materials procured
221002 Workshops and Seminars	6,000	4,480	75 %	1,480
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,500	1,119	75 %	410
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,474	75 %	2,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,474	75 %	2,515
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 108172 Administrative Capital				

Vote:526 Kisoro District

Quarter3

N/A				
Non Standard Outputs:	<p>Youth groups developed, assessed, submitted , financed and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects</p>	<p>100 Youth groups monitored and follow-up made on loan recovery from the youth groups, 50 UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP</p>	<p>Youth groups developed, assessed, submitted and monitored Youth groups trained in business and entrepreneur skills,, new youth groups appraised submitted and monthly reports submitted to Kampala MGLSD, follow-up loan recovery from the youth groups, increased level of community participation. UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP and YLP projects</p>	<p>Youth groups monitored, follow-up loan recovery from the youth groups, UWEP groups developed, assesses , appraised and submitted for financing and monitored. Stationary procured and photocopying done for UWEP</p>
281504 Monitoring, Supervision & Appraisal of capital works	463,000	3,000	1 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	463,000	3,000	1 %	3,000
External Financing:	0	0	0 %	0
Total:	463,000	3,000	1 %	3,000
Reasons for over/under performance:	nil			
Total For Community Based Services : Wage Rect:	257,325	140,091	54 %	48,544
Non-Wage Reccurent:	73,511	44,536	61 %	13,505
GoU Dev:	463,000	3,000	1 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	793,836	187,627	23.6 %	65,049

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, 9 evaluations of budget performance, 9 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, 3 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid Budget Conference held		Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops held, 1 multi-sectoral monitoring visits conducted,& mentoring LLGs and other stakeholders, and allowances paid Budget was laid
211101 General Staff Salaries	89,838	49,409	55 %		16,072
211103 Allowances (Incl. Casuals, Temporary)	3,000	741	25 %		741
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	36,600	9,650	26 %		0
221003 Staff Training	2,500	749	30 %		280
221011 Printing, Stationery, Photocopying and Binding	2,800	1,520	54 %		770
227001 Travel inland	11,000	8,249	75 %		2,750
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	89,838	49,409	55 %		16,072
Non Wage Rect:	58,900	20,909	35 %		4,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,738	70,317	47 %		20,613
Reasons for over/under performance:					
Output : 138302 District Planning					

Vote:526 Kisoro District

Quarter3

No of qualified staff in the Unit	(4) Qualified staff retained and motivated	(4) Qualified staff retained and motivated	(4)department staff retained appraised and motivated	(4)Qualified staff retained and motivated
No of Minutes of TPC meetings	(12) TPC meetings held monthly	(9) 9 TPC meetings held for the month of January, February and March	(3)3 TPC meetings held for the month of January, February and March	(3)3 TPC meetings held for the month of January, February and March
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC meanutes produced Qualified staff retained and motivated	6 TPC and budget desk meetings held for the six month	department staff retained appraised and motivated 3 TPC meetings held for the month of January, February and March	department staff retained appraised and motivated 3 TPC meetings held for three month
221002 Workshops and Seminars	2,043	1,522	74 %	500
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	365	73 %	116
222001 Telecommunications	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,036	48 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,036	48 %	616

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual statistical abstract produced, PBS maintained, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 3 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Draft Performance contracts and budget estimate prepared and submitted	Annual statistical abstract produced, PBS maintained, 8 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 4 quarterly progress reports prepared and submitted, Performance contracts prepared and submitted.	Annual statistical abstract produced, PBS maintained, 2 projects evaluated, 12 projects appraised, 5 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted, Draft Performance contracts and budget estimate prepared and submitted.
221002 Workshops and Seminars	26,726	5,515	21 %	3,315
221008 Computer supplies and Information Technology (IT)	3,960	2,970	75 %	990
221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

Vote:526 Kisoro District

Quarter3

222003 Information and communications technology (ICT)	2,000	1,480	74 %	480
227001 Travel inland	10,500	7,871	75 %	2,651
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,739	17,836	39 %	7,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,739	17,836	39 %	7,436

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced

1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 6 budget desk meetings conducted, 2 quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced

1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced

1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 3 budget desk meetings conducted, quarterly performance reports prepared, 1 consultations made, stationary procured and the planning Unit computers maintained and serviced

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	2,250	75 %	750
227001 Travel inland	7,000	5,248	75 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,498	68 %	2,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,498	68 %	2,498

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

Vote:526 Kisoro District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured	Budget conference held and other development planning activities undertaken, stationary and small office equipment procured		other development planning activities undertaken, stationary and small office equipment procured	other development planning activities undertaken, stationary and small office equipment procured
221002 Workshops and Seminars	10,000	9,970	100 %		9,970
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		700
221012 Small Office Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	12,070	86 %		10,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	12,070	86 %		10,670
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (Form B) and Final Performance Contract (Form B)and budget conference conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports, budget conference conducted, stationary procured		Coordination, consolidation, and production of quarterly performance reports and , BFP, Draft Performance contract (For B) conducted, stationary procured	Coordination, consolidation, and production of quarterly performance reports and , Draft Performance contract and budget estimates(For B) conducted, stationary procured
221002 Workshops and Seminars	20,000	20,000	100 %		15,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	20,250	96 %		15,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	20,250	96 %		15,250
Reasons for over/under performance:					

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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 4 consultations , 12 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 4 quarterly performance reports prepared and submitted,.	2 political monitoring visits facilitated, 3 multi-sectoral monitoring visits conducted,1 mentoring of LLGs and other stakeholders, 2 consultation, 3 construction supervision visits conducted, furniture procured,		1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted,.	1 political monitoring visits facilitated, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS, 1 consultations ; , 3 construction supervision visits conducted, 1 training workshop on population and development; , furniture procured,, 1 quarterly performance reports prepared and submitted,.
281504 Monitoring, Supervision & Appraisal of capital works	228,383	23,291	10 %		7,711
312203 Furniture & Fixtures	6,500	3,000	46 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,883	26,291	88 %		10,711
External Financing:	205,000	0	0 %		0
Total:	234,883	26,291	11 %		10,711
Reasons for over/under performance:					
Total For Planning : Wage Rect:	89,838	49,409	55 %		16,072
Non-Wage Reccurent:	154,919	85,489	55 %		41,011
GoU Dev:	29,883	26,291	88 %		10,711
Donor Dev:	205,000	0	0 %		0
Grand Total:	479,641	161,189	33.6 %		67,794

Vote:526 Kisoro District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Internal audit workplan 2019/2020 submitted to Kampala, 1 quaterly audit report for fourth quarter 2018/2019 subimtmtd to Kampala, 8visits to Kampala and in other districts to attend meetings work shops and seminars. Payroll audited	Production and submission of the fourth, first and second quarter audit reports to Ministry of Finance, audit of the payrolls for fist and second quarters preparation PBS reports first and second quarterly work plans		Production and submission of the second quarter audit report to Ministry of Finance,To attend meetings,workshops and seminars, audit of the payroll, preparation PBS report for second quarter and quarterly work plans	Production and submission of the second quarter audit report to Ministry of Finance,, audit of the payroll, preparation PBS report for second quarter and quarterly work plans for third quarter
211101 General Staff Salaries	43,186	28,498	66 %		9,818
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %		138
221017 Subscriptions	850	425	50 %		213
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227001 Travel inland	6,500	6,250	96 %		1,621
227004 Fuel, Lubricants and Oils	4,400	2,200	50 %		1,100
Wage Rect:	43,186	28,498	66 %		9,818
Non Wage Rect:	13,500	9,313	69 %		3,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,686	37,811	67 %		13,189
Reasons for over/under performance:	Lack of means of transport				
Output : 148202 Internal Audit					

Vote:526 Kisoro District

Quarter3

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	(43) 13 Sub-counties , 30 government aided primary Schools, 9 directorates and 30 health facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	(13) Sub- counties , 30 government aided primary Schools, 9 directorates and 30 health facilities , 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	(43)13 Sub- counties , 30 government aided these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Internal audit annual and quarterly work plans prepared and submitted	(3) Fourth First and second quarter reports prepared and Submitted to Kampala first and second quarterly work plan prepared and presented to finance committee approved	(0)Preparation of quarterly work plans prepared and second quarter submitted	(2020-03-30) quarterly work plan and second quarter report prepared and submitted
Non Standard Outputs:	13 Sub- counties ,80 and 17 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 8 visits to Kampala and in other districts to attend meeting, workshops and seminars	13 Sub- counties , 30 government aided primary Schools, 9 directorates and 30 health facilities , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande	13 Sub- counties ,30 government aided primary Schools, 9 directorates in Kisoro district and 30 health facilities these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakina ma,Nyarubuye,,Nyar usiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi 2 visits to Kampala and in other districts&; to attend meeting, workshops and seminars	13 Sub- counties , 30 government aided these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande
221002 Workshops and Seminars	5,450	1,363	25 %	1,363
221017 Subscriptions	530	265	50 %	133
227001 Travel inland	9,017	5,254	58 %	3,000

Vote:526 Kisoro District

Quarter3

227004 Fuel, Lubricants and Oils	6,366	2,000	31 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,363	8,882	42 %	6,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,363	8,882	42 %	6,495
Reasons for over/under performance:	Lack of means of transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>28,498</i>	<i>66 %</i>	<i>9,818</i>
<i>Non-Wage Reccurent:</i>	<i>34,863</i>	<i>18,195</i>	<i>52 %</i>	<i>9,866</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,049</i>	<i>46,693</i>	<i>59.8 %</i>	<i>19,684</i>

Vote:526 Kisoro District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) participation in the talkshow	(8) participation in the talkshow		()	(2)participation in the talkshow
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade meetings organised	(3) trade meetings organised		(1)trade meetins organised	(1)trade meetings organised
No of businesses inspected for compliance to the law	(12) business inpected	(9) business inpected		(3)business inpected	(3)business inpected
No of businesses issued with trade licenses	(12) trade licesnses issued to businesse	(9) trade licenses issued to business people		(3)trade licesnses issued to businesse	(3)trade licenses issued to business people
Non Standard Outputs:	trade and promotional services enhanced	9 sensitization meetings organised		assessing business conformity to laws and policies	assessing business conformity to laws and policies
211101 General Staff Salaries	40,000	19,937	50 %		7,614
211103 Allowances (Incl. Casuals, Temporary)	585	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,455	100	4 %		100
221011 Printing, Stationery, Photocopying and Binding	450	795	177 %		113
221012 Small Office Equipment	960	13	1 %		13
222001 Telecommunications	550	870	158 %		138
227001 Travel inland	2,000	3,598	180 %		500
227004 Fuel, Lubricants and Oils	600	563	94 %		150
Wage Rect:	40,000	19,937	50 %		7,614
Non Wage Rect:	7,600	5,938	78 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	25,875	54 %		8,626
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) participation done in radio talkshow	(3) participation in the radio talkshow done		(1)participation in the radio talkshow done	(1)participation in the radio talkshow done
No of businesses assited in business registration process	(4) businesses registered	(3) businesses registered		(1)businesses registered	(1)businesses registered
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	()		()	()
Non Standard Outputs:	4	businesses linked to URSB			businesses linked to URSB
227001 Travel inland	1,000	500	50 %		250

Vote:526 Kisoro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Business group linked to international market	(5) Business group linked to international market	()	(4)Business group linked to international market
No. of market information reports disseminated	(4) report produced	(3) report produced	(1)report produced	(1)report produced
Non Standard Outputs:		3 market information report disseminated		1 market information report disseminated from Bunagana Market
221002 Workshops and Seminars	850	425	50 %	213
227001 Travel inland	1,800	900	50 %	450
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	1,425	50 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	1,425	50 %	713
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	(6) supervision of cooperatives done	(3)supervision of cooperatives done	(3)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(4) cooperatives mobilised	(2) cooperatives mobilised	(1)cooperatives mobilised	(1)cooperatives mobilised
No. of cooperatives assisted in registration	(4) cooperatives assisted	(2) cooperatives assisted	(1)cooperatives assisted	(1)cooperatives assisted
Non Standard Outputs:	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports	submission of quarterly reports
227001 Travel inland	1,390	691	50 %	344
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590	791	50 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590	791	50 %	394
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) two trade fairs/exhibitions held	(3) organising and attending trade fair /exhibition	()	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(30) inspecting tourism facilities	(10) inspecting tourism facilities	(10) inspecting tourism facilities
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	()	(3) profiling and mapping new tourism sites	()
Non Standard Outputs:	No. of radio talkshows participated in	monitoring by district leadership	participating in radio talkshow for mass sensitisation	monitoring by district leadership
221002 Workshops and Seminars	3,820	1,859	49 %	904
221011 Printing, Stationery, Photocopying and Binding	1,330	633	48 %	300
222001 Telecommunications	830	316	38 %	108
227001 Travel inland	3,200	1,600	50 %	800
227004 Fuel, Lubricants and Oils	52	13	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	4,420	48 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	4,420	48 %	2,112
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) investment opportunities identified for SMEs	(2) investment opportunities identified for SMEs	()	(1) investment opportunities identified for SMEs
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(3) value addition groups identified	(1) value addition groups identified	(1) value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	(2) value addition facilities inspected	()	(2) value addition facilities inspected
A report on the nature of value addition support existing and needed	(1) report produced	(4) report produced	(3)	(1) report produced
Non Standard Outputs:	travel for submission of reports	travel for submission of reports	travel for submission of reports	travel for submission of reports
221011 Printing, Stationery, Photocopying and Binding	501	251	50 %	125
222001 Telecommunications	998	499	50 %	250
222003 Information and communications technology (ICT)	500	250	50 %	125
227001 Travel inland	1,001	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	40,000	19,937	50 %	7,614
Non-Wage Recurrent:	25,272	15,866	63 %	5,231
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,272</i>	<i>35,803</i>	<i>54.9 %</i>	<i>12,844</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				276,727	177,377
Sector : Works and Transport				23,486	23,469
Programme : District, Urban and Community Access Roads				23,486	23,469
Lower Local Services					
Output : District Roads Maintenance (URF)				23,486	23,469
Item : 263201 LG Conditional grants (Capital)					
Routine Manual maintenance of Chibumba - Maregamo	Chibumba Chibumba and Mpundu	Other Transfers from Central Government		3,174	2,675
Routine Manual road Maintenance of Gikangaga - Biizi - Maregamo - Gatete	Chahafi Gikangaga, Biizi, Rugeshi and Gatete	Other Transfers from Central Government		10,791	8,390
Routine manual road maintenance of Chahafi - Karago - Maregamo	Chahafi Kabami, Nyabitare and Gashoro	Other Transfers from Central Government		5,713	4,442
Routine manual road maintenance of Iryaruhuri - Gatete	Chahafi Rwankoni, Nyabune and Gisha	Other Transfers from Central Government		3,809	7,961
Sector : Education				196,920	115,680
Programme : Pre-Primary and Primary Education				110,790	58,260
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,390	58,260
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		4,506	3,004
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		5,346	3,564
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		9,294	6,196
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		10,182	6,788
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		8,622	5,748
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)		5,646	3,764
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)		6,078	4,052
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		13,854	9,236
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		8,718	5,812

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RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	8,358	5,572
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	6,786	4,524
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chibumba Rwabara PS	Sector Development Grant	23,400	0
Programme : Secondary Education			86,130	57,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,130	57,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Chahafi	Sector Conditional Grant (Non-Wage)	86,130	57,420
Sector : Health			36,518	27,389
Programme : Primary Healthcare			36,518	27,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,518	27,389
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 III	Chibumba Maregamo 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
Sector : Water and Environment			19,802	10,839
Programme : Rural Water Supply and Sanitation			19,802	10,839
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	10,839
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Chahafi and Murora	Chahafi Chahafi	Transitional Development Grant	Completed	0
Kisoro District Local Government Water Sector	Chahafi Chahafi	Transitional Development Grant	-	0
Monitoring, Supervision and Appraisal - Workshops-1267	Chahafi Nyabune Village	Transitional Development Grant	Completed	19,802
LCIII : Muramba			426,158	369,815
Sector : Agriculture			113,881	47,672
Programme : District Production Services			113,881	47,672

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Capital Purchases				
Output : Administrative Capital			113,881	47,672
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunagana Maziba	Sector Development 5468000 Grant	10,460	5,468
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muramba maziba	District Discretionary Development Equalization Grant	9,281	0
Construction Services - New Structures-402	Muramba maziba	Sector Development - Grant	94,140	42,204
Sector : Works and Transport			30,231	14,141
Programme : District, Urban and Community Access Roads			30,231	14,141
Lower Local Services				
Output : District Roads Maintenance (URF)			30,231	14,141
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Muramba -Bukazi- Kanombe -Gasiza	Gisozi Bukazi and Gasiza	Other Transfers from Central Government	8,696	7,725
Routine manual road maintenance of sebutare - Burere - Kampfizi - park	Sooko Burere and Kampfizi	Other Transfers from Central Government	8,252	6,416
Routine mechanised road maintenance of Nturo - sooko Kidandari	Sooko Migeshi and Kidakama	Other Transfers from Central Government	13,283	0
Sector : Education			242,363	272,133
Programme : Pre-Primary and Primary Education			185,603	234,293
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,910	93,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,306	4,204
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	13,458	8,972
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	7,506	5,004
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	6,534	4,356
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,686	7,124
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	5,790	3,860
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	8,970	5,980

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KAMPFIZI P.S.	Sooko	Sector Conditional Grant (Non-Wage)	7,506	5,004
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	7,038	4,692
KASHINGWE MUGWATO COMMUNITY SCHOOL	Sooko	Sector Conditional Grant (Non-Wage)	6,606	4,404
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	7,122	4,748
MUKIBUGU P.S.	Sooko	Sector Conditional Grant (Non-Wage)	11,166	7,444
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	18,126	12,084
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	7,470	4,980
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	4,242	2,828
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,162	2,108
SOOKO P.S.	Sooko	Sector Conditional Grant (Non-Wage)	9,222	6,148
Capital Purchases				
Output : Classroom construction and rehabilitation			21,293	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Gisozi Gisozi SDA PS	District Discretionary Development Equalization Grant	-	21,293
Output : Latrine construction and rehabilitation			23,400	140,353
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagana Kanyampiriko	Sector Development - Grant	23,400	140,353
Programme : Secondary Education			56,760	37,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,760	37,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	56,760	37,840
Sector : Health			12,033	9,025
Programme : Primary Healthcare			12,033	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	9,025
Item : 263104 Transfers to other govt. units (Current)				
Gisozi HC II	Gisozi Gishondori Village	Sector Conditional Grant (Non-Wage)	2,184	1,638

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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
Sector : Water and Environment			27,649	26,843
Programme : Rural Water Supply and Sanitation			27,649	26,843
Capital Purchases				
Output : Spring protection			0	2,113
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Gisozi Jinya Water Source	Sector Development - Grant	0	2,113
Output : Construction of piped water supply system			27,649	24,730
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Muramba Gako Village tank	Sector Development -,- Grant	0	3,092
Kisoro District Local Government Water Sector	Sooko Kashinge Primary School	Sector Development -,- Grant	0	3,092
Construction Services - Water Schemes-418	Bunagana Makurizo Village	Sector Development Completed Grant	27,649	21,638
LCIII : Nyakabande			314,915	181,398
Sector : Works and Transport			67,058	18,686
Programme : District, Urban and Community Access Roads			67,058	18,686
Lower Local Services				
Output : District Roads Maintenance (URF)			67,058	18,686
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Gisorora Bugara A, Bugara B and Kiburara	Other Transfers from Central Government	5,396	4,175
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gisorora Kabukungu, kigoma,Buhayo,Nsh ora	Other Transfers from Central Government	14,219	11,056
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Kamatinza, Butuga and Gasaro	Other Transfers from Central Government	1,904	1,481
Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,539	1,974
Routine mechanised and Spot gravelling of Nyakabande - Mbonjera Matinza road	Gisorora Nyakabande and Mbonjera	External Financing	43,000	0
Sector : Education			107,184	55,856
Programme : Pre-Primary and Primary Education			107,184	55,856

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,784	55,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	7,530	5,020
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	4,242	2,828
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	11,562	7,708
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	14,358	9,572
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,398	6,932
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	12,510	8,340
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	14,358	9,572
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	8,826	5,884
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasiza Chuhu Ps	Sector Development Grant	23,400	0
Sector : Health			130,874	98,155
Programme : Primary Healthcare			4,369	3,276
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,369	3,276
Item : 263104 Transfers to other govt. units (Current)				
Mburabuturo HC II	Gasiza Mburabuturo Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Nyakabande HC II	Gisorora Nyakabande Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Programme : District Hospital Services			126,505	94,879
Lower Local Services				
Output : NGO Hospital Services (LLS.)			126,505	94,879
Item : 263104 Transfers to other govt. units (Current)				
Mutolere hospital	Gasiza Gasiza Village	Sector Conditional Grant (Non-Wage)	126,505	94,879
Sector : Water and Environment			9,800	8,701
Programme : Rural Water Supply and Sanitation			9,800	8,701

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Capital Purchases				
Output : Construction of piped water supply system			9,800	8,701
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwingwe Matinza Primary School	Sector Development Completed Grant	9,800	7,891
Kisoro District Local Government Water Sector	Rwingwe Matinza Primary School	Sector Development - Grant	0	810
LCIII : Nyakinama			968,960	1,098,504
Sector : Works and Transport			12,124	9,427
Programme : District, Urban and Community Access Roads			12,124	9,427
Lower Local Services				
Output : District Roads Maintenance (URF)			12,124	9,427
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Bihanga and Bupfumpfu	Other Transfers from Central Government	3,237	2,517
Routine manual road maintenance of Nturo -Sooko - Kidandari	Rwaramba Migeshi, Bupfumpfu, Kidakama and murinzi	Other Transfers from Central Government	2,222	1,727
Routine manual maintenance of Kamonyi -Buhayo - Nyakinama	Mbuga Zindiro, Gase and Buhayo	Other Transfers from Central Government	6,665	5,182
Sector : Education			937,187	1,072,929
Programme : Pre-Primary and Primary Education			98,748	50,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,348	50,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	11,322	7,548
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,814	7,876
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	6,150	4,100
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	7,998	5,332
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	13,014	8,676
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	7,038	4,692
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	6,150	4,100

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RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	11,862	7,908
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chihe Kaboko	Sector Development Grant	23,400	0
Programme : Secondary Education			838,439	1,022,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,716	7,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTAKA COMMUNITY SS	Rwaramba	Sector Conditional Grant (Non-Wage)	10,716	7,144
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			827,723	1,015,553
Item : 312101 Non-Residential Buildings				
nyakinama seed	Mbuga nyatete	Sector Development - Grant	0	433,379
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Chihe Nyakinama	Sector Development - Grant	827,723	582,173
Sector : Health			9,849	7,387
Programme : Primary Healthcare			9,849	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	7,387
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
Sector : Water and Environment			9,800	8,762
Programme : Rural Water Supply and Sanitation			9,800	8,762
Capital Purchases				
Output : Construction of piped water supply system			9,800	8,762
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwaramba Gasave Primary School	Sector Development Completed Grant	9,800	7,897
Kisoro District Local Government Water Sector	Mbuga Ngezi Primary School	Sector Development - Grant	0	865

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LCIII : Nyarubuye			231,497	107,455
Sector : Works and Transport			33,535	14,412
Programme : District, Urban and Community Access Roads			33,535	14,412
Lower Local Services				
Output : District Roads Maintenance (URF)			33,535	14,412
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rwanzu -Rugabano	Busengo Gatabo and Kageyo	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Rwanzu -Rugabano	Karambi Gatabo and Kirambo	Other Transfers from Central Government	2,856	2,221
Routine manual road maintenance of Mwaro - Busengo - Kinanira	Busengo Mwaro, Bucuzi, busigyi and Kinanira	Other Transfers from Central Government	10,791	8,390
Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gatete and Gihuranda	Other Transfers from Central Government	4,888	3,800
Sector : Education			149,427	84,018
Programme : Pre-Primary and Primary Education			95,208	47,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,808	47,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	8,634	5,756
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	10,422	6,948
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,758	9,172
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,958	3,972
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	10,878	7,252
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	4,086	2,724
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	4,506	3,004
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	13,566	9,044
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Busengo Rubona PS	Sector Development Grant	23,400	0
Programme : Secondary Education			54,219	36,146
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,219	36,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	54,219	36,146
Sector : Health			48,534	9,025
Programme : Primary Healthcare			12,033	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	9,025
Item : 263104 Transfers to other govt. units (Current)				
Busengo HC II	Busengo Busengo Village	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
Programme : Health Management and Supervision			36,501	0
Capital Purchases				
Output : Administrative Capital			36,501	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Karambi Gapfurizo Village	Sector Development Grant	36,501	0
LCIII : Busanza			377,429	157,643
Sector : Works and Transport			164,646	27,945
Programme : District, Urban and Community Access Roads			164,646	27,945
Lower Local Services				
Output : District Roads Maintainence (URF)			164,646	27,945
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi	Buhozi Buvumu, Kibare and Buhozi	Other Transfers from Central Government	8,569	6,663
Routine manual road maintenance of Busanza - Kaburasazi	Buhozi Kaburazi	Other Transfers from Central Government	4,316	3,356
Routine Manual maintenance of Busanza - Busanani - Buhozi road	Buhozi Mugoma, Mulehe	Other Transfers from Central Government	4,761	3,702

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Routine mechanised and spot gravelling of Mwaro - Busengo - Kinanira road	Gitovu Mwaro, Bucuzi, Kageyo and Gitovu	External Financing	122,000	0
Routine mechanised maintenance of Kaguhu-Nyanamo - Buhozi	Buhozi Ruvumu, Kibare and Gihimbi	Other Transfers from Central Government	25,000	14,224
Sector : Education			159,600	90,800
Programme : Pre-Primary and Primary Education			105,810	54,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,410	54,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,322	3,548
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	5,550	3,700
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	2,956
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	4,338	2,892
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,078	6,052
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	9,078	6,052
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	4,434	2,956
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	9,846	6,564
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	5,550	3,700
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	7,854	5,236
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	8,898	5,932
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	3,582	2,388
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	4,446	2,964
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhozi Buhozi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			53,790	35,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	35,860

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Buhozi	Sector Conditional Grant (Non-Wage)	53,790	35,860
Sector : Health			49,046	36,784
Programme : Primary Healthcare			49,046	36,784
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,047	5,285
Item : 263104 Transfers to other govt. units (Current)				
Kinanira HC III	Gitovu Kinanira Village	Sector Conditional Grant (Non-Wage)	7,047	5,285
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,999	31,499
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
Sector : Water and Environment			4,137	2,113
Programme : Rural Water Supply and Sanitation			4,137	2,113
Capital Purchases				
Output : Spring protection			4,137	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhozi Mulehe	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			0	2,113
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Buhozi Kagezi village tank	Sector Development - Grant	0	2,113
LCIII : Kanaba			249,124	169,751
Sector : Works and Transport			27,139	27,322
Programme : District, Urban and Community Access Roads			27,139	27,322
Lower Local Services				
Output : District Roads Maintenance (URF)			27,139	27,322
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of of Gatete -Chananke	Kagezi Butoke and Chananke	Other Transfers from Central Government	10,000	13,996
Routine manual road maintenance of Nyakabingo -Gatete - Chananke road	Kagezi Gatete and Chananke	Other Transfers from Central Government	6,665	5,182

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Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Muhindura Kamugoye, Kateriteri and Nyakarembe	Other Transfers from Central Government	10,474	8,144
Sector : Education			158,613	90,142
<i>Programme : Pre-Primary and Primary Education</i>			71,988	32,392
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,588	32,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	7,458	4,972
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	8,382	5,588
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	10,338	6,892
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	7,446	4,964
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	10,086	6,724
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	4,878	3,252
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagezi Rugo PS	Sector Development Grant	23,400	0
<i>Programme : Secondary Education</i>			86,625	57,750
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,625	57,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	86,625	57,750
Sector : Health			23,373	11,497
<i>Programme : Primary Healthcare</i>			15,330	11,497
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,330	11,497
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
<i>Programme : Health Management and Supervision</i>			8,043	0

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Capital Purchases				
Output : Administrative Capital			8,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Muhindura kanaba	District Discretionary Development Equalization Grant	8,043	0
Sector : Water and Environment			40,000	40,790
Programme : Rural Water Supply and Sanitation			40,000	40,790
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			40,000	0
Item : 242003 Other				
Kanaba Sub County	Kagezi Gitebe Village	Sector Development Grant	40,000	0
Capital Purchases				
Output : Construction of piped water supply system			0	40,790
Item : 312104 Other Structures				
Rehabilitation of Rwagatovu GFS	Muhindura Gitebe Village	Sector Development Grant Completed	0	39,945
Kisoro District Local Government Water Sector	Muhindura Kagono Primary School	Sector Development - Grant	0	845
LCIII : Bukimbiri			199,066	123,097
Sector : Works and Transport			6,665	5,182
Programme : District, Urban and Community Access Roads			6,665	5,182
Lower Local Services				
Output : District Roads Maintenance (URF)			6,665	5,182
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigeyo, Kibitojo and Nyakarembe	Other Transfers from Central Government	6,665	5,182
Sector : Education			162,903	93,002
Programme : Pre-Primary and Primary Education			98,718	50,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,318	50,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,694	3,796
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	5,034	3,356

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KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	11,634	7,756
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	7,074	4,716
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,454	3,636
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,006	2,004
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	5,166	3,444
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,074	4,716
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	4,530	3,020
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	11,634	7,756
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	9,018	6,012
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iremera Kashenyi Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			64,185	42,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,185	42,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANABA SS	Iremera	Sector Conditional Grant (Non-Wage)	25,410	16,940
MWUMBA PROGRESSIVE SSS	Iremera	Sector Conditional Grant (Non-Wage)	38,775	25,850
Sector : Health			19,698	14,774
Programme : Primary Healthcare			19,698	14,774
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,698	14,774
Item : 263104 Transfers to other govt. units (Current)				
Iremera HC III	Iremera Kashenyi Village	Sector Conditional Grant (Non-Wage)	7,665	5,749
Gateriteri HC III	Kagunga Kateriteri 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

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Nyamatsinda HC II	Iremera Nyamatsinda Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Sector : Water and Environment			9,800	10,139
Programme : Rural Water Supply and Sanitation			9,800	10,139
Capital Purchases				
Output : Construction of piped water supply system			9,800	10,139
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagunga kagunga Health Centre II	Sector Development Completed Grant	9,800	7,774
Kisoro District Local Government Water Sector	Iremera Rugongwe village tank	Sector Development - Grant	0	2,365
LCIII : Nyabwishenya			403,588	8,587,326
Sector : Works and Transport			27,935	6,170
Programme : District, Urban and Community Access Roads			27,935	6,170
Lower Local Services				
Output : District Roads Maintainence (URF)			27,935	6,170
Item : 263201 LG Conditional grants (Capital)				
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nyarutembe Rutoma and Rushabarara	Other Transfers from Central Government	20,000	0
Routine Manual Road maintenance of Gosovu - Bikokora - Kazogo	Nteko Suuma, Nyamugombwa,Bik okora and Nyamikumbi	Other Transfers from Central Government	7,935	6,170
Sector : Education			331,797	8,546,108
Programme : Pre-Primary and Primary Education			91,986	8,386,234
Higher LG Services				
Output : Primary Teaching Services			0	8,340,510
Item : 211101 General Staff Salaries				
-	Nteko	Sector Conditional Grant (Wage)	0	8,340,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,586	45,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	4,446	2,964
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	4,020

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MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	6,210	4,140
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,694	3,796
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	6,258	4,172
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	5,934	3,956
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,030	4,020
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	10,890	7,260
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,162	4,108
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	5,154	3,436
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	5,778	3,852
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nteko Nteko Ps	Sector Development Grant	23,400	0
Programme : Secondary Education			239,811	159,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			239,811	159,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAH SEED SSS	Nteko	Sector Conditional Grant (Non-Wage)	105,105	70,070
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	134,706	89,804
Sector : Health			15,330	11,497
Programme : Primary Healthcare			15,330	11,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,330	11,497
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
Sector : Water and Environment			28,527	23,551
Programme : Rural Water Supply and Sanitation			28,527	23,551
Capital Purchases				

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Output : Spring protection			878	347
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyarutembe Akengeyo Primary school	Sector Development Grant	878	0
Kisoro District Local Government Water Sector	Nyarutembe Ruhorera Spring	Sector Development - Grant	0	347
Output : Construction of piped water supply system			27,649	23,204
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Nteko Akengeyo Primary School	Sector Development - Grant	0	878
Construction Services - Water Schemes-418	Nyarutembe Hamabende T/C	Sector Development Completed Grant	27,649	22,326
LCIII : Nyarusiza			209,391	152,115
Sector : Works and Transport			26,348	39,660
Programme : District, Urban and Community Access Roads			6,348	4,936
Lower Local Services				
Output : District Roads Maintainence (URF)			6,348	4,936
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Nyarusiza -Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Ndego	Other Transfers from Central Government	6,348	4,936
Programme : District Engineering Services			20,000	34,724
Capital Purchases				
Output : Construction of public Buildings			20,000	34,724
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Rukongi Chondo	District Discretionary Development Equalization Grant	20,000	34,724
Sector : Education			145,545	81,430
Programme : Pre-Primary and Primary Education			118,980	63,720
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,580	63,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	5,670	3,780
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	14,358	9,572

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GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	14,850	9,900
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	12,222	8,148
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	5,958	3,972
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,882	4,588
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	5,910	3,940
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	6,714	4,476
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,302	6,868
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	12,714	8,476
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gasovu Gasovu PS	Sector Development Grant	23,400	0
Programme : Secondary Education			26,565	17,710
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,565	17,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	26,565	17,710
Sector : Health			9,849	7,387
Programme : Primary Healthcare			9,849	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	7,387
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
Sector : Water and Environment			27,649	23,638
Programme : Rural Water Supply and Sanitation			27,649	23,638
Capital Purchases				
Output : Construction of piped water supply system			27,649	23,638
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Gasovu Bunama Village	Sector Development Completed Grant	27,649	21,355
Kisoro District Local Government Water Sector	Gasovu Gishita village tank	Sector Development - Grant	0	2,283
LCIII : Nyundo			208,770	138,455
Sector : Agriculture			25,719	0
<i>Programme : District Production Services</i>			25,719	0
Capital Purchases				
<i>Output : Administrative Capital</i>			25,719	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nyundo Musezero	Sector Development Grant	25,719	0
Sector : Works and Transport			11,426	9,355
<i>Programme : District, Urban and Community Access Roads</i>			11,426	9,355
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			11,426	9,355
Item : 263201 LG Conditional grants (Capital)				
Routine Manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rurembo and Muchiro	Other Transfers from Central Government	3,174	2,938
Routine manual road maintenance of Murara - Foto - Muhanga	Bubuye Rukoro , Kagorogoro and Kiriba	Other Transfers from Central Government	8,252	6,416
Sector : Education			86,215	43,944
<i>Programme : Pre-Primary and Primary Education</i>			76,627	37,552
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,328	37,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	4,974	3,316
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	11,994	7,996
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	5,154	3,436
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	5,982	3,988
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	3,054	2,036
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	6,918	4,612
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,362	4,908

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RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	10,890	7,260
Capital Purchases				
Output : Latrine construction and rehabilitation			20,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyundo Muhanga PS	Sector Development Grant	20,299	0
Programme : Secondary Education			9,588	6,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,588	6,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS RUBUGURI VOC. SSS	Nyundo	Sector Conditional Grant (Non-Wage)	9,588	6,392
Sector : Health			12,033	9,025
Programme : Primary Healthcare			12,033	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,033	9,025
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
Sector : Water and Environment			73,377	76,131
Programme : Rural Water Supply and Sanitation			73,377	76,131
Capital Purchases				
Output : Spring protection			2,999	342
Item : 312104 Other Structures				
Kisoro District Local Government Water Sector	Bubuye Butaro Spring	Sector Development - Grant	0	342
Construction Services - Other Construction Works-405	Nyundo Rusave village	Sector Development Grant	2,999	0
Output : Construction of piped water supply system			70,378	75,789
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Bubuye Village	Sector Development Grant	51,009	0
Nyarukaranka	Bubuye Nyarukaranka Village	Sector Development Completed Grant	0	56,430

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Kisoro District Local Government Water Sector	Bubuye Nyarukranka Gravity Flow Scheme	Sector Development - Grant	0	19,359
Construction Services - Civil Works-392	Bubuye Retention for Nyarukranka GFS	Sector Development Grant	19,369	0
LCIII : Chahi			387,088	2,166,950
Sector : Works and Transport			170,688	131,414
Programme : District, Urban and Community Access Roads			170,688	131,414
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			107,930	107,930
Item : 263204 Transfers to other govt. units (Capital)				
Removal of road bottlenecks from community Access roads	Muganza Sub- counties	Other Transfers from Central Government	107,930	107,930
Output : District Roads Maintenance (URF)			62,758	23,484
Item : 263201 LG Conditional grants (Capital)				
Maintenance of vehicles and Plants	Muganza District Hqtrs	Other Transfers from Central Government	61,171	22,250
Routine manual road maintenance of Iryaruhuri - Kyanika	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	1,234
Sector : Education			178,902	1,998,815
Programme : Pre-Primary and Primary Education			112,308	59,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,908	59,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,338	4,892
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	6,354	4,236
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	6,438	4,292
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	9,954	6,636
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	5,142	3,428
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	14,766	9,844
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	14,766	9,844
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,642	8,428

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RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	5,094	3,396
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	6,414	4,276
Capital Purchases				
Output : Latrine construction and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muganza Kabuga PS	Sector Development Grant	23,400	0
Programme : Secondary Education			66,594	1,939,543
Higher LG Services				
Output : Secondary Teaching Services			0	1,895,147
Item : 211101 General Staff Salaries				
-	Nyakabingo busanza	Sector Conditional Grant (Wage)	0	1,895,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,594	44,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Nyakabingo	Sector Conditional Grant (Non-Wage)	66,594	44,396
Sector : Health			9,849	7,387
Programme : Primary Healthcare			9,849	7,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,849	7,387
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
Sector : Water and Environment			27,649	29,334
Programme : Rural Water Supply and Sanitation			27,649	29,334
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,459
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kisoro District Local Government Water Sector	Rutare Chahi Sub County	Transitional Development Grant	0	4,459
Output : Construction of piped water supply system			27,649	24,876
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rutare Birembo village	Sector Development Completed Grant	27,649	21,578

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kisoro District Local Government Water Sector	Nyakabingo Kabara Village tank	Sector Development -,- Grant	0	3,298
Kisoro District Local Government Water Sector	Muganza Muganza Primary School	Sector Development -,- Grant	0	3,298
LCIII : Kirundo			337,138	85,155
Sector : Works and Transport			81,104	52,060
Programme : District, Urban and Community Access Roads			81,104	52,060
Lower Local Services				
Output : District Roads Maintenance (URF)			81,104	52,060
Item : 263201 LG Conditional grants (Capital)				
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	4,936
Routine manual Maintenance of Hakasharara - Kafuga	Kasharara Kirundo and Kafuga	Other Transfers from Central Government	2,539	2,445
Routine mechanised road maintenance of Mucha- Mushungero -Gasovu - Mupaka	Rutaka Musezero, Gisharu,Nyarutembe and Mupaka	Other Transfers from Central Government	50,000	27,000
Routine road maintenance of Mucha - Mushungero - Mupaka	Rutaka Musezero, Mukozi,Busanani , Nyarutembe and Mupaka	Other Transfers from Central Government	22,217	17,679
Sector : Education			85,089	25,526
Programme : Pre-Primary and Primary Education			80,154	22,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,354	22,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,266	4,844
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	4,782	3,188
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	5,766	3,844
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	7,002	4,668
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	8,538	5,692
Capital Purchases				
Output : Latrine construction and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kasharara Iryaruvumba PS	Sector Development , Grant	23,400	0
Building Construction - Latrines-237	Kasharara Rutooma	Sector Development , Grant	23,400	0
Programme : Secondary Education			4,935	3,290
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,935	3,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTEKO COMMUNITY SS	Rutaka	Sector Conditional Grant (Non-Wage)	4,935	3,290
Sector : Health			9,231	6,923
Programme : Primary Healthcare			9,231	6,923
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,047	5,285
Item : 263104 Transfers to other govt. units (Current)				
Rutaka HC III	Rutaka Gacaca Village	Sector Conditional Grant (Non-Wage)	7,047	5,285
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,184	1,638
Item : 263104 Transfers to other govt. units (Current)				
Kalehe HC II	Rutaka Kalehe Village	Sector Conditional Grant (Non-Wage)	2,184	1,638
Sector : Water and Environment			161,715	646
Programme : Rural Water Supply and Sanitation			161,715	646
Capital Purchases				
Output : Spring protection			0	646
Item : 312104 Other Structures				
retention for Rumba Spring	Rutaka Rugandu village	Sector Development Completed Grant	0	334
Kisoro District Local Government Water Sector	Rutaka Rugeshi Spring	Sector Development - Grant	0	312
Output : Construction of piped water supply system			161,715	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasharara Rutoma Village	Sector Development Grant	161,715	0
LCIII : Rubuguri Town Council			32,150	84,073
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0

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Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Rubuguri Town council	Kashija Kashija	Other Transfers from Central Government	0	0
Sector : Health			32,150	24,112
Programme : Primary Healthcare			32,150	24,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,150	24,112
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri HC IV	Kashija Kashija Village	Sector Conditional Grant (Non-Wage)	32,150	24,112
Sector : Water and Environment			0	4,413
Programme : Rural Water Supply and Sanitation			0	4,413
Capital Purchases				
Output : Construction of piped water supply system			0	4,413
Item : 312104 Other Structures				
Kisoro District Local Government	Kashija Muyove Village	Sector Development - Grant	0	4,413
Sector : Public Sector Management			0	55,548
Programme : District and Urban Administration			0	55,548
Lower Local Services				
Output : Lower Local Government Administration			0	55,548
Item : 263204 Transfers to other govt. units (Capital)				
other inst	Rushaga rushaga	Other Transfers from Central Government	0	55,548
LCIII : Southern Division			900,819	78,211
Sector : Agriculture			7,536	0
Programme : District Production Services			7,536	0
Capital Purchases				
Output : Administrative Capital			7,536	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District Vet Lab	Sector Development Grant	7,536	0
Sector : Works and Transport			50,750	5,938
Programme : District Engineering Services			50,750	5,938
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busamba Ward District head quarters	Locally Raised Revenues	10,000	0
Building Construction - General Construction Works-227	Busamba Ward headquarters	Locally Raised Revenues	20,000	0
Output : Construction of public Buildings			20,750	5,938
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	20,750	5,938
Sector : Education			88,100	608
Programme : Education & Sports Management and Inspection			88,100	608
Capital Purchases				
Output : Administrative Capital			88,100	608
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	External Financing	88,100	608
Sector : Water and Environment			0	3,494
Programme : Rural Water Supply and Sanitation			0	3,494
Capital Purchases				
Output : Construction of piped water supply system			0	3,494
Item : 312104 Other Structures				
Water Office	Busamba Ward Travel to Kampala for submission of report	Sector Development Completed Grant	0	1,154
Water Sector	Busamba Ward Water Quality Testing	Sector Development - Grant	0	2,340
Sector : Social Development			463,000	3,000
Programme : Community Mobilisation and Empowerment			463,000	3,000
Capital Purchases				
Output : Administrative Capital			463,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	3,000

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000	0
Sector : Public Sector Management			291,433	65,171
Programme : District and Urban Administration			56,550	38,880
Lower Local Services				
Output : Lower Local Government Administration			50	0
Item : 242003 Other				
kdlg	Busamba Ward headquarters	Other Transfers from Central Government	50	0
Capital Purchases				
Output : Administrative Capital			56,500	38,880
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward district	External Financing	,-	40,259
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busamba Ward district	External Financing	completed	4,741
Monitoring, Supervision and Appraisal - Fuel-2180	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	-	1,200
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward District headquarters	District Discretionary Development Equalization Grant	,-	6,300
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	District Discretionary Development Equalization Grant	-	4,000
Programme : Local Government Planning Services			234,883	26,291
Capital Purchases				
Output : Administrative Capital			234,883	26,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busamba Ward District Headquarter	District Discretionary Development Equalization Grant	-	23,383
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarter	External Financing	205,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Busamba Ward district headquarter	District Discretionary Development Equalization Grant	-	6,500
				3,006

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LCIII : Kisoro Town Council				0	12,374
Sector : Water and Environment				0	12,374
Programme : Rural Water Supply and Sanitation				0	12,374
Capital Purchases					
Output : Spring protection				0	3,367
Item : 312104 Other Structures					
Water sector	South Ward District Works Yard	Sector Development Grant	Completed, Allowances paid to water staff	0	3,367
Water Sector	South Ward Kisoro Water Office	Sector Development Grant	Completed, Allowances paid to water staff	0	3,367
Output : Construction of piped water supply system				0	9,007
Item : 312104 Other Structures					
Water Sector	South Ward Fuel for Water Office Monitoring	Sector Development Grant	Completed	0	5,000
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office	Sector Development Grant	-,-	0	4,007
Kisoro District Local Government Water Sector	South Ward Kisoro District Water Office Staff	Sector Development Grant	-,-	0	4,007
LCIII : Missing Subcounty				1,470,647	766,715
Sector : Education				297,845	322,972
Programme : Pre-Primary and Primary Education				61,128	40,752
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,128	40,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		4,254	2,836
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,954	6,636
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,094	3,396
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,070	3,380
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,834	6,556
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)		1,722	1,148
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,130	7,420
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,758	3,172

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RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	3,188
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	3,020
Programme : Secondary Education			80,400	53,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,400	53,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANAMO VOC SSS KASENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,230	2,820
RWARAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	5,922
ST. PAULS MUTOLERE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,287	44,858
Programme : Skills Development			156,317	228,620
Higher LG Services				
Output : Tertiary Education Services			0	124,408
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	124,408
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			221,651	400,282
Programme : District Hospital Services			221,651	166,238
Lower Local Services				
Output : District Hospital Services (LLS.)			221,651	166,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	221,651	166,238
Programme : Health Management and Supervision			0	234,044
Capital Purchases				
Output : Administrative Capital			0	234,044
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
District Health Office	Missing Parish Nyaruhengeri Village	External Financing -	0	234,044
Sector : Public Sector Management			951,150	43,461

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Programme : District and Urban Administration			951,150	43,461
Lower Local Services				
Output : Lower Local Government Administration			949,850	39,976
Item : 263104 Transfers to other govt. units (Current)				
subcounties	Missing Parish bukimbiri	Other Transfers from Central Government	949,850	39,976
Capital Purchases				
Output : Administrative Capital			1,300	3,485
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Several institutions	District Discretionary Development Equalization Grant	- 1,300	- 3,485