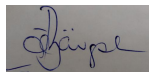

Vote:526 Kisoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Onzu Ismal Mussa

Date: 24/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	461,618	92,324	20%
Discretionary Government Transfers	3,977,177	1,030,923	26%
Conditional Government Transfers	33,301,638	8,004,550	24%
Other Government Transfers	1,102,873	116,968	11%
External Financing	1,546,849	140,523	9%
Total Revenues shares	40,390,155	9,385,287	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,392,361	1,086,445	1,020,336	25%	23%	94%
Finance	417,293	127,426	78,892	31%	19%	62%
Statutory Bodies	689,133	154,832	127,290	22%	18%	82%
Production and Marketing	1,222,010	317,053	306,776	26%	25%	97%
Health	9,688,677	2,247,898	2,139,827	23%	22%	95%
Education	20,490,364	4,701,488	4,001,509	23%	20%	85%
Roads and Engineering	990,467	166,493	82,813	17%	8%	50%
Water	824,254	262,571	36,423	32%	4%	14%
Natural Resources	274,684	69,263	66,350	25%	24%	96%
Community Based Services	793,964	84,501	78,363	11%	10%	93%
Planning	463,733	129,186	124,656	28%	27%	96%
Internal Audit	78,049	16,664	16,506	21%	21%	99%
Trade Industry and Local Development	65,167	15,838	15,771	24%	24%	100%
Grand Total	40,390,155	9,379,658	8,095,511	23%	20%	86%
<i>Wage</i>	26,649,920	6,662,480	6,659,877	25%	25%	100%
<i>Non-Wage Recurrent</i>	9,007,915	1,514,832	1,209,067	17%	13%	80%
<i>Domestic Devt</i>	3,185,471	1,061,824	135,422	33%	4%	13%
<i>Donor Devt</i>	1,546,849	140,523	91,145	9%	6%	65%

Vote:526 Kisoro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District realized shillings 9,385,287,000 out of the projected annual budget of shs 40,390,155,000 which is 23% performance. The underperformance was due to other Government transfers that performed at 11% as a result of Ministry of Education and sports, Ministry of Gender Labor and Social not releasing funds to the District as anticipated and non receipt of revenue from donors as they were still finalizing the funding modalities to the District. The central Government transfers performed up 24% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 11%. This was because all education institutions were closed due to covid 19. While local revenue performed up to 20% of the projected annual revenues. The underperformance was mainly due miscellaneous income, Inspection fees, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers. Out of the realized funds worth 9,385,287,000, shillings 8,095,511,000 was utilized by the end of the first quarter which is 86% absorption capacity. Only 3% of the Development funds were spent by the end of the first quarter. This is because some projects had just been awarded by the end of quarter. The District utilized up to 95% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission had just been filled and waiting for orientation.. As regard to expenditures in departments the least in utilization of funds was noted under water and roads departments as most of their funds is development and procurement had just concluded award of project by the end of the quarter. Other departments that poorly utilized funds were Natural resources and Finance. Finance and Natural resources had issues with staff and most of their activities are to be implemented in the second quarter while administration has not paid the pension of some staff awaiting verification.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	461,618	92,324	20 %
Local Services Tax	88,188	12,000	14 %
Local Hotel Tax	8,842	2,100	24 %
Application Fees	18,000	4,000	22 %
Business licenses	18,635	3,500	19 %
Liquor licenses	6,495	1,500	23 %
Other licenses	5,230	1,000	19 %
Rent & Rates - Non-Produced Assets – from other Govt units	950	200	21 %
Sale of (Produced) Government Properties/Assets	750	188	25 %
Rent & rates – produced assets – from other govt. units	250	36	14 %
Park Fees	0	0	0 %
Animal & Crop Husbandry related Levies	138,047	30,000	22 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,197	2,000	16 %
Registration of Businesses	1,709	300	18 %
Inspection Fees	0	0	0 %
Market /Gate Charges	108,675	25,000	23 %
Ground rent	13,345	3,000	22 %
Group registration	6,750	1,000	15 %
Sale of Land	1,500	0	0 %
Quarry Charges	16,436	4,000	24 %

Vote:526 Kisoro District**Quarter1**

Other fines and Penalties – from other government units	13,500	2,000	15 %
Miscellaneous receipts/income	2,120	500	24 %
2a.Discretionary Government Transfers	3,977,177	1,030,923	26 %
District Unconditional Grant (Non-Wage)	861,197	221,987	26 %
Urban Unconditional Grant (Non-Wage)	21,265	5,316	25 %
District Discretionary Development Equalization Grant	346,095	115,365	33 %
Urban Unconditional Grant (Wage)	223,366	55,841	25 %
District Unconditional Grant (Wage)	2,512,056	628,014	25 %
Urban Discretionary Development Equalization Grant	13,200	4,400	33 %
2b.Conditional Government Transfers	33,301,638	8,004,550	24 %
Sector Conditional Grant (Wage)	23,914,498	5,978,625	25 %
Sector Conditional Grant (Non-Wage)	4,077,472	459,791	11 %
Sector Development Grant	2,806,375	935,458	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100 %
Pension for Local Governments	1,097,837	274,459	25 %
Gratuity for Local Governments	1,381,384	345,346	25 %
2c. Other Government Transfers	1,102,873	116,968	11 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	622,873	115,334	19 %
Youth Livelihood Programme (YLP)	460,000	1,634	0 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	1,546,849	140,523	9 %
United Nations Children Fund (UNICEF)	526,849	72,633	14 %
Global Fund for HIV, TB & Malaria	75,368	0	0 %
United Nations High Commission for Refugees (UNHCR)	290,000	67,890	23 %
World Health Organisation (WHO)	236,732	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
United States Agency for International Development (USAID)	165,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0 %
Total Revenues shares	40,390,155	9,385,287	23 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 20% of the projected annual revenues. The underperformance was mainly due miscellaneous income, Inspection fees, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers.

Cumulative Performance for Central Government Transfers

Vote:526 Kisoro District**Quarter1**

The central Government transfers performed up 24% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 11%. This was because all education institutions were closed due to covid 19.

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 11% as a result of Ministry of Education and sports, Ministry of Gender Labor and Social not releasing funds to the District .

Cumulative Performance for External Financing

External Financing performed up to 9% of the projected annual donor budget. Most donors did not remit the funds and reasons are not clear why they did not meet their obligations apart from UNHCR and UNICEF

Vote:526 Kisoro District

Quarter1

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	1,036,274	258,998	25 %	259,069	258,998	100 %
District Production Services	185,736	47,778	26 %	46,434	47,778	103 %
Sub- Total	1,222,010	306,776	25 %	305,503	306,776	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	988,065	82,813	8 %	247,016	82,813	34 %
District Engineering Services	2,402	0	0 %	600	0	0 %
Sub- Total	990,467	82,813	8 %	247,617	82,813	33 %
Sector: Trade and Industry						
Commercial Services	65,167	15,771	24 %	16,292	15,771	97 %
Sub- Total	65,167	15,771	24 %	16,292	15,771	97 %
Sector: Education						
Pre-Primary and Primary Education	14,087,619	3,043,450	22 %	3,521,905	3,043,450	86 %
Secondary Education	5,589,241	844,043	15 %	1,397,310	844,043	60 %
Skills Development	496,150	84,958	17 %	124,037	84,958	68 %
Education & Sports Management and Inspection	315,354	28,701	9 %	78,839	28,701	36 %
Special Needs Education	2,000	357	18 %	500	357	71 %
Sub- Total	20,490,364	4,001,509	20 %	5,122,591	4,001,509	78 %
Sector: Health						
Primary Healthcare	487,880	117,904	24 %	121,970	117,904	97 %
District Hospital Services	472,793	118,198	25 %	118,198	118,198	100 %
Health Management and Supervision	8,728,005	1,903,724	22 %	2,182,001	1,903,724	87 %
Sub- Total	9,688,677	2,139,827	22 %	2,422,169	2,139,827	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	824,254	36,423	4 %	206,064	36,423	18 %
Natural Resources Management	274,684	66,350	24 %	68,671	66,350	97 %
Sub- Total	1,098,938	102,773	9 %	274,734	102,773	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,964	78,363	10 %	198,491	78,363	39 %
Sub- Total	793,964	78,363	10 %	198,491	78,363	39 %
Sector: Public Sector Management						
District and Urban Administration	4,392,361	1,020,336	23 %	1,098,090	1,020,336	93 %
Local Statutory Bodies	689,133	127,290	18 %	172,283	127,290	74 %
Local Government Planning Services	463,733	124,656	27 %	115,933	124,656	108 %
Sub- Total	5,545,226	1,272,282	23 %	1,386,307	1,272,282	92 %
Sector: Accountability						

Vote:526 Kisoro District**Quarter1**

Financial Management and Accountability(LG)	417,293	78,892	19 %	104,323	78,892	76 %
Internal Audit Services	78,049	16,506	21 %	19,512	16,506	85 %
<i>Sub- Total</i>	495,342	95,398	19 %	123,836	95,398	77 %
Grand Total	40,390,155	8,095,511	20 %	10,097,539	8,095,511	80 %

Vote:526 Kisoro District

Quarter1

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	4,089,561	1,014,289	25%	1,022,390	1,014,289	99%
District Unconditional Grant (Non-Wage)	112,742	28,186	25%	28,186	28,186	100%
District Unconditional Grant (Wage)	957,405	239,351	25%	239,351	239,351	100%
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100%	1,067	4,270	400%
Gratuity for Local Governments	1,381,384	345,346	25%	345,346	345,346	100%
Locally Raised Revenues	90,680	11,366	13%	22,670	11,366	50%
Multi-Sectoral Transfers to LLGs_NonWage	221,877	55,469	25%	55,469	55,469	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,097,837	274,459	25%	274,459	274,459	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	223,366	55,841	25%	55,841	55,841	100%
Development Revenues	302,800	72,157	24%	75,700	72,157	95%
District Discretionary Development Equalization Grant	12,800	4,267	33%	3,200	4,267	133%
External Financing	290,000	67,890	23%	72,500	67,890	94%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,392,361	1,086,445	25%	1,098,090	1,086,445	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,771	294,989	25%	295,193	294,989	100%
Non Wage	2,908,790	671,143	23%	727,197	671,143	92%
Development Expenditure						

Vote:526 Kisoro District**Quarter1**

Domestic Development	12,800	2,500	20%	3,200	2,500	78%
External Financing	290,000	51,704	18%	72,500	51,704	71%
Total Expenditure	4,392,361	1,020,336	23%	1,098,090	1,020,336	93%
C: Unspent Balances						
Recurrent Balances		48,157	5%			
Wage		204				
Non Wage		47,953				
Development Balances		17,953	25%			
Domestic Development		1,767				
External Financing		16,186				
Total Unspent		66,109	6%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received Shs. 1,086,445,000 in Quarter One of the FY 2020/21 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 28,186,000, District Unconditional Grant Wage was Shs. 239,351,000; Gratuity for Local Governments was Shs. 345,346,000; Local revenue was Shs. 11,346,000; Multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 55,469,000 and urban unconditional grant wage was shs. 55,841,000. The External financing received was Shs. 67,890,000, the district discretionary development equalization grant received was Shs. 4,267,000 and the pension for local governments received was Shs 274,459,00 There was over spending of 400% on general public services pension arrears because it is released and spent annually. Total Expenditures for Administration Department summed up to 93%. The reduction of locally raised revenue was due to creation of urban councils which collects there revenues and the effect of covid-19 which closed some activities.

Reasons for unspent balances on the bank account

Unspent funds on the departments line relates to unimplemented activities e.g. procurement of office equipment like printers, computer accessories, and assorted stationary whose processes are on-going and other unimplemented recurrent activities of the department.

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, except in July 2020 due to late release and warranting of funds. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired, buildings maintained. 3 payrolls for July, August and September 2020 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Boards of survey for 2019/2020 conducted. Procurement and Disposal Unit report for the quarter compiled and submitted. Telecommunication expenses for the registry paid.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,293	127,426	31%	104,323	127,426	122%
District Unconditional Grant (Non-Wage)	74,861	18,715	25%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	62,828	25%	62,828	62,828	100%
Locally Raised Revenues	91,120	45,883	50%	22,780	45,883	201%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	417,293	127,426	31%	104,323	127,426	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	62,828	25%	62,828	62,828	100%
Non Wage	165,981	16,064	10%	41,495	16,064	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	78,892	19%	104,323	78,892	76%
C: Unspent Balances						
Recurrent Balances		48,535	38%			
Wage		0				
Non Wage		48,535				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,535	38%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ushs 417,293,000. The plan for the quarter was shs 104,323,000. However the quarter out turn was shs 127,426,000 representing 122%. This high performance was due to locally raised revenue that performed at 201% because of the need to procure assorted stationery . The funds were LST that are to be released to lower local governments (LLGs) after the month of October. The expenditures of wage performed at 100% because all staff had been paid and non-wage performed at 39% because LST for LLGs that had not been transferred and general and accountable stationery that had not been purchased

Reasons for unspent balances on the bank account

Non-wage unspent of shs 48, 535,000 was because LST for LLGs had not been transferred and general and accountable stationery that had not been purchased.

Highlights of physical performance by end of the quarter

Stationery was purchased ,travels made and fuel procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	689,133	154,832	22%	172,283	154,832	90%
District Unconditional Grant (Non-Wage)	325,264	81,316	25%	81,316	81,316	100%
District Unconditional Grant (Wage)	223,869	55,967	25%	55,967	55,967	100%
Locally Raised Revenues	140,000	17,549	13%	35,000	17,549	50%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	689,133	154,832	22%	172,283	154,832	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	55,967	25%	55,967	55,967	100%
Non Wage	465,264	71,323	15%	116,316	71,323	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,133	127,290	18%	172,283	127,290	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		27,542				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		27,542	18%			

Summary of Workplan Revenues and Expenditure by Source

The plan for quarter one was shs. 689,133,000= and the performance for quarter one was shs.127,290,000= accounting for 18%.. The reasons for under performance was due to local revenue that was not fully allocated to the sector as a result of low revenue base. the quarterly outturn stood at 74% because the department basically depends on local revenue which was low. The expenditure wage stood at 25%, non wage stood at 15% because the District Service Commission had expired and new committee was not yet in place.

Vote:526 Kisoro District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of non wage was meant for District service commission allowances which did not sit in the first quarter coz they had expired and the new commission was not yet in place to recruit

Highlights of physical performance by end of the quarter

The plan for quarter one was shs. 689,133,000= and the performance for quarter one was shs.127,290,0000= accounting for 18.5%.. The reasons for under performance was due to local revenue that was not fully allocated to the sector as a result of low revenue base.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,075,923	268,358	25%	268,981	268,358	100%
District Unconditional Grant (Non-Wage)	2,221	555	25%	555	555	100%
District Unconditional Grant (Wage)	144,000	36,000	25%	36,000	36,000	100%
Locally Raised Revenues	5,000	627	13%	1,250	627	50%
Sector Conditional Grant (Non-Wage)	295,618	73,905	25%	73,905	73,905	100%
Sector Conditional Grant (Wage)	629,084	157,271	25%	157,271	157,271	100%
Development Revenues	146,087	48,696	33%	36,522	48,696	133%
District Discretionary Development Equalization Grant	8,875	2,958	33%	2,219	2,958	133%
Sector Development Grant	137,212	45,737	33%	34,303	45,737	133%
Total Revenues shares	1,222,010	317,053	26%	305,503	317,053	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	193,200	25%	193,271	193,200	100%
Non Wage	302,839	73,401	24%	75,710	73,401	97%
Development Expenditure						
Domestic Development	146,087	40,175	28%	36,522	40,175	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,222,010	306,776	25%	305,503	306,776	100%
C: Unspent Balances						
Recurrent Balances						
		1,757	1%			
Wage		71				
Non Wage		1,686				
Development Balances						
		8,521	17%			
Domestic Development		8,521				
External Financing		0				
Total Unspent		10,278	3%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a Q1 outturn of sh. 305,502,559 representing 25% of the annual budget allocation of sh. 1,222,010,237 but instead got an actual release of sh. 317,053,000, representing a quarterly outturn of 104%. The higher than expected outturn emanated from the sector conditional grant release of sh. 45,737,476 which was 33.3% of the annual SCG allocation of sh. 137,212,429, resulting into an over-performance of 118.3%. However, there was a lower than expected release of LRR of sh. 626,733 contrary to the planned sh. 1,250,000. This arose from the very low LRR collections due to the COVID-19 pandemic and then the little LRR collected was released to departments according to the degree of pressure from needs. Production received less because it is expected to have central government conditional transfers, which have a recurrent component to enable the department implement the planned activities as opposed to some departments that rely solely on LRR. The wage funds were spent on payment of salaries for the agric. extension workers. The Agric. Extension operational grant was spent on SDA, Fuel and consumables to enable the production staff in the district offer agric. extension services to farmers. Sector conditional grant and DDEG was spent on the procurement of start-up materials for the district farm, farm maintenance, production vehicle maintenance, procurement of laboratory reagents as well as monitoring, supervision and appraisal of capital works. Wage performed at 25%, Non Wage expenditure performed at 24% and development donor performed at 28%.

Reasons for unspent balances on the bank account

The unspent balance of Non-Wage of shs 1,686,000 was for Stationery whose procurement process was not completed and shs 8,521,000 was for start-up materials for the district farm, farm maintenance, production vehicle maintenance, procurement of laboratory reagents as well as monitoring, supervision and appraisal of capital works.

Highlights of physical performance by end of the quarter

District farm maintained, Disease surveillance undertaken, production vehicle maintained.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,476,063	2,118,343	25%	2,119,016	2,118,343	100%
District Unconditional Grant (Non-Wage)	12,801	3,200	25%	3,200	3,200	100%
Locally Raised Revenues	5,393	676	13%	1,348	676	50%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,046,768	261,692	25%	261,692	261,692	100%
Sector Conditional Grant (Wage)	7,411,101	1,852,775	25%	1,852,775	1,852,775	100%
Development Revenues	1,212,614	129,555	11%	303,154	129,555	43%
District Discretionary Development Equalization Grant	15,043	5,014	33%	3,761	5,014	133%
External Financing	1,041,849	72,633	7%	260,462	72,633	28%
Sector Development Grant	155,722	51,907	33%	38,931	51,907	133%
Total Revenues shares	9,688,677	2,247,898	23%	2,422,169	2,247,898	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,411,101	1,851,321	25%	1,852,775	1,851,321	100%
Non Wage	1,064,962	249,064	23%	266,241	249,064	94%
Development Expenditure						
Domestic Development	170,765	0	0%	42,691	0	0%
External Financing	1,041,849	39,441	4%	260,462	39,441	15%
Total Expenditure	9,688,677	2,139,827	22%	2,422,169	2,139,827	88%
C: Unspent Balances						
Recurrent Balances						
		17,958	1%			
Wage		1,454				
Non Wage		16,504				
Development Balances						
		90,114	70%			
Domestic Development		56,922				
External Financing		33,192				

Vote:526 Kisoro District**Quarter1**

Total Unspent	108,071	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an Annual budget of Shs 9,688,677,000 with quarterly out turn of shs 2,247,898,000 representing 23% which was a fair performance. Locally raised revenue performed at 13% due to competing demands from other department which do not get conditional grants. Donor funding stands at 7% because NGOs has started a system of sending money direct to the implementers of a number of activities using mobile money transfers. The department had planned to receive Shs: 2,422,169,000 and the quarterly outturn was Shs: 2,247,898,000 representing 93%. The overall work plan expenditure was 88% which as a fair performance.

Reasons for unspent balances on the bank account

The unspent recurrent balance is PHC Non Wage of 16,504,000 for Rwingwe HC III and fuel invoices notyet paid,56,922,000 for capital projects and 33,192,000 from Gavi for implementing Child Health Days.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,551,319	4,071,807	22%	4,637,830	4,071,807	88%
District Unconditional Grant (Non-Wage)	6,238	1,560	25%	1,560	1,560	100%
District Unconditional Grant (Wage)	91,326	22,832	25%	22,832	22,832	100%
Locally Raised Revenues	11,600	1,454	13%	2,900	1,454	50%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,547,841	77,383	3%	636,960	77,383	12%
Sector Conditional Grant (Wage)	15,874,314	3,968,579	25%	3,968,579	3,968,579	100%
Development Revenues	1,939,045	629,681	32%	484,761	629,681	130%
District Discretionary Development Equalization Grant	30,293	10,097	33%	7,573	10,097	133%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	1,858,752	619,584	33%	464,688	619,584	133%
Total Revenues shares	20,490,364	4,701,488	23%	5,122,591	4,701,488	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,965,640	3,991,207	25%	3,991,410	3,991,207	100%
Non Wage	2,585,679	6,227	0%	646,420	6,227	1%
Development Expenditure						
Domestic Development	1,889,045	4,075	0%	472,261	4,075	1%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	20,490,364	4,001,509	20%	5,122,591	4,001,509	78%
C: Unspent Balances						
Recurrent Balances		74,373	2%			
Wage		203				
Non Wage		74,170				
Development Balances		625,606	99%			

Vote:526 Kisoro District**Quarter1**

Domestic Development	625,606		
External Financing	0		
Total Unspent	699,979	15%	

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual planned budget of Ushs 20,490,364,000 and the cumulative out turn was Shs 4,701,488,000 representing 23%. This poor performance was because of Sector Conditional grant non wage which was not released due to covid 19. The quarterly outturn was shs 4,701,488,000 representing 92%. The over performance was due to UPE capitation grant, USE capitation grant and Tertiary capitation grant that all performed at 12% because of Covid 19. Local al revenue performed 13% because of low revenue collected as a result of Covid 19. District equalization grant performed at 133% because it is released in 3 quarterly instead of 4 quarterly. The wage expenditure stood at 100% and Non wage stood at 1% because of capitation grant which performed at 12%. Development stood at 1% because of procurement process for projects was still ongoing. External Financing performed at 0% because donors did not remit anything by end of quarter.

Reasons for unspent balances on the bank account

There was unspent Non wage because Schools were not in operation due to Covid 19 , Some funds of capital development were unspent because procurement process which is on going.

Highlights of physical performance by end of the quarter

The department was able to Inspect 183 primary schools,17 secondary schools and 2 tertiary schools.1340 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all institutions was done,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,717	152,910	19%	196,179	152,910	78%
District Unconditional Grant (Non-Wage)	6,348	1,587	25%	1,587	1,587	100%
District Unconditional Grant (Wage)	138,758	34,690	25%	34,690	34,690	100%
Locally Raised Revenues	16,738	1,299	8%	4,185	1,299	31%
Other Transfers from Central Government	622,873	115,334	19%	155,718	115,334	74%
Development Revenues	205,750	13,583	7%	51,438	13,583	26%
District Discretionary Development Equalization Grant	40,750	13,583	33%	10,188	13,583	133%
External Financing	165,000	0	0%	41,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	990,467	166,493	17%	247,617	166,493	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	34,563	25%	34,690	34,563	100%
Non Wage	645,959	47,256	7%	161,490	47,256	29%
Development Expenditure						
Domestic Development	40,750	993	2%	10,188	993	10%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	990,467	82,813	8%	247,617	82,813	33%
C: Unspent Balances						
Recurrent Balances		71,090	46%			
Wage		126				
Non Wage		70,964				
Development Balances		12,590	93%			
Domestic Development		12,590				
External Financing		0				
Total Unspent		83,680	50%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of Shs: 990,467,000, the department received shs: 166,493,000 representing 17% of total receipts. The plan for the quarter was Shs: 247,617,000 while the quarterly outturn was Shs: 166,493,000 representing 67%, this under performance was as result of not receiving funds under external financing and receiving less than planned under District Unconditional Grant (Non- wage) and Locally raised revenue. The balances of Shs: 70,964,000 are as result of un paid LPO's for fuel and Payment of Road Gangs for the Month of September and Shs: 12,590,000 under domestic development, works were still under procurement process.

Reasons for unspent balances on the bank account

The unspent balances under Non Wage and domestic development are as result of un paid LOP's for fuel and gravel that were used for routine mechanised road maintenance and payment of road Gang for the Month of September.

Highlights of physical performance by end of the quarter

The department managed to maintain a total of 76.8 Km and 8.125 km for district feeder roads and urban roads respectively under routine manual, 17km under routine mechanised for District feeder roads, and 4.0 Km under routine mechanised road maintenance for urban roads. District road equipment were labelled and electrical repairs carried out in Kisoro District Admn. Block.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,763	37,741	25%	37,441	37,741	101%
District Unconditional Grant (Non-Wage)	2,939	735	25%	735	735	100%
District Unconditional Grant (Wage)	54,978	13,745	25%	13,745	13,745	100%
Locally Raised Revenues	4,000	1,300	33%	1,000	1,300	130%
Sector Conditional Grant (Non-Wage)	87,846	21,961	25%	21,961	21,961	100%
Development Revenues	674,491	224,830	33%	168,623	224,830	133%
Sector Development Grant	654,689	218,230	33%	163,672	218,230	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	824,254	262,571	32%	206,064	262,571	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	13,717	25%	13,745	13,717	100%
Non Wage	94,785	16,036	17%	23,696	16,036	68%
Development Expenditure						
Domestic Development	674,491	6,670	1%	168,623	6,670	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,254	36,423	4%	206,064	36,423	18%
C: Unspent Balances						
Recurrent Balances		7,988	21%			
Wage		27				
Non Wage		7,961				
Development Balances		218,160	97%			
Domestic Development		218,160				
External Financing		0				
Total Unspent		226,148	86%			

Vote:526 Kisoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 824,254,000 while the cumulative outturn was shs 262,571,000 representing 32% , under the sector conditional grant (non-wage), the annual budget was shs 87,846,000 and the cumulative outturn was shs 21,961,000 representing 25%. Where as the total sector development grant budget was shs 654,689,000 and the cumulative out turn was shs 218,230,000 representing 33%. Also, the budget for transitional development grant budget was 19,802,000 and cumulative out turn was shs 6,601,000 representing 33%, under locally raised revenue, the total annual budget was 4,000,000 and the cumulative out turn was shs 1,300,000 representing 33%. under district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative out turn was shs 13,745,000 representing 25%. while under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and cumulative out turn was shs 735,000. this good performance was due to timely release of funds from the central government. The total quarterly budget was shs 206,064,000 and the quarterly out turn was shs 262,571,000 representing 127% The quarterly wage expenditure stood at 25% , the non wage expenditure stood at 17% while the development expenditure stood at 1%. by the end of the first quarter, all construction works had been awarded to the contractors and construction works began. payments will begin in the second quarter after completion of works

Reasons for unspent balances on the bank account

Procurement of service providers for construction works of the planned activities was still on going

Highlights of physical performance by end of the quarter

Quarterly District Water and Sanitation Coordination Committee and extension staff meetings were conducted, Community sensitization and establishment of water user committees, community sensitization meetings for critical requirements, post construction monitoring and supervision of the previously constructed facilities, CLTS triggering and follow ups for sanitation promotion in Nyakabande and Murora Sub Counties. Procurement of Service providers was also done.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,578	66,894	25%	66,894	66,894	100%
District Unconditional Grant (Non-Wage)	16,383	4,096	25%	4,096	4,096	100%
District Unconditional Grant (Wage)	220,058	55,015	25%	55,015	55,015	100%
Locally Raised Revenues	8,139	2,035	25%	2,035	2,035	100%
Sector Conditional Grant (Non-Wage)	22,998	5,749	25%	5,749	5,749	100%
Development Revenues	7,106	2,369	33%	1,776	2,369	133%
District Discretionary Development Equalization Grant	7,106	2,369	33%	1,776	2,369	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	274,684	69,263	25%	68,671	69,263	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	55,015	25%	55,015	55,015	100%
Non Wage	47,520	8,967	19%	11,880	8,967	75%
Development Expenditure						
Domestic Development	7,106	2,368	33%	1,776	2,368	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,684	66,350	24%	68,671	66,350	97%
C: Unspent Balances						
Recurrent Balances		2,913	4%			
Wage		0				
Non Wage		2,913				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		2,914	4%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The natural resources department planned for a total of 274,684,000/= for the financial year 2020/2021. These funds included recurrent revenues of 267,578,000/= (composed of District Unconditional grant –Non wage of 16,383,000, District unconditional grant –wage, local raised revenue of 8,139,000/= and sector conditional grant of 22,998,000/=) and development revenues under District Discretionary Development Equalization grant (DDEG) of 7,106,000/=. The overall performance for quarter one was at 101%. The quarter performance for all recurrent revenues was at 100% indicating that all recurrent revenues for quarter one FY 2020/2021 worth 66,894,000/= as planned were released to the department to enable staff to implement planned activities. Development revenues particularly DDEG performed at 133% for quarter one and the over performance was because development funds are released in three quarter (Quarter 1 to quarter 3) to enable early implementation of capital works before the end of the financial year. The total expenditure for quarter one was 66,350,000/= accounting for 97%. The expenditure on wage 55,015,000/= which was 100% of the released funds. Non-wage expenditure was 8,967,000/= and this accounted for 75% of the non-wage released. There was unspent balance of 2,913,000 which would be spent in the second quarter.

Reasons for unspent balances on the bank account

unspent balance of 2,913,000/= had 715,000/= meant for fuel for environment activities and is already committed to be paid in second quarter. 348500 is also fuel meant for activities under lands which will be spent in second quarter. 1,849,500/= is meant for activities in the department that will be implemented in the second quarter.

Highlights of physical performance by end of the quarter

ENR sector activities supervised, Forestry backstopping done, Caliandra demonstration planted at Maziba demonstration farm, 80ha planted with trees under UNHCR funding, 1275 households trained in construction of environmentally friendly cook stoves in Busanza, Nyakabande and Muramba Sub counties, 3 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza and Nyabwishenya, 1 pocket forest inspection made, 3 inspections for farmers that planted trees under UNHCR funding inspected, 1 water management committee formed for Kirumbi wetland in Murora subcounty, 2 community meetings/stakeholders held for sustainable management of Kirumbi wetland in Murora Subcounty, 1 awareness meeting for Kirumbi in Murora S/C conducted, Activities for development of management plan for Chotsa bay done, 1 Reconnaissance made for Kirumbi wetland, 33ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored, Intact wetlands assessed for murindi, mishishi and Misangwa, 98(69 men and 29 women) in subcounties of Busanza, Nyabwishenya, Bunagana (Muramba) and Nyakabande subcounty trained in environment and natural resource management, 4 radio talkshows conducted on energy saving technologies and tree planting, 2 monitoring and compliance surveys made in the district, 2 new land disputes settled in Nyundo and Nyakabande subcounty, 1 title processing for District HQTRS made, 1 Physical Planning Committee meeting held, 2 Supervision on land management activities conducted and 1 travel to Kabale MZO made, 1 Physical Planning sensitization meeting held in Kyanika Town Council.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,964	83,501	11%	197,741	83,501	42%
District Unconditional Grant (Non-Wage)	7,394	1,849	25%	1,849	1,849	100%
District Unconditional Grant (Wage)	257,325	64,331	25%	64,331	64,331	100%
Locally Raised Revenues	7,012	879	13%	1,753	879	50%
Other Transfers from Central Government	460,000	1,634	0%	115,000	1,634	1%
Sector Conditional Grant (Non-Wage)	59,233	14,808	25%	14,808	14,808	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	793,964	84,501	11%	198,491	84,501	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	64,046	25%	64,331	64,046	100%
Non Wage	533,639	14,318	3%	133,410	14,318	11%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,964	78,363	10%	198,491	78,363	39%
C: Unspent Balances						
Recurrent Balances		5,138	6%			
Wage		286				
Non Wage		4,852				
Development Balances		1,000	100%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		6,138	7%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department budgeted for 790, 964,000 for FY 2020/2021. For quarter 1 the sector had planned to receive 197,741,000 but actually received 84,501,000 (43%) District unconditional grant (non-wage) performed at 100% because the funds were release according to the plan. District unconditional grant (wage) performed at 100% because all acting staff received their arrears. Locally raised revenue performed at 50% because less money was released compared to the plan for the quarter. Others Government Transfers from Central Government performed at 0% because UWEP and YLP programmes did not release any funds from the centre. Sector conditional grant (non-wage) performed at 100% because the funds were released according to the plan for the quarter. District Equalization grant performed at 133% because it is released on the third of the budget.

Reasons for unspent balances on the bank account

The unspent balance of 6,138,000 is a small balance on wage 286,000 whereas 4,852,000 on Non-wage is for PWD Special grant who should first develop projects for funding. Unspent balance of 1,000,000 on Domestic development is for DDEG waiting for subsequent release to be able to carry out the activities.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,305	48,709	22%	55,576	48,709	88%
District Unconditional Grant (Non-Wage)	77,377	19,344	25%	19,344	19,344	100%
District Unconditional Grant (Wage)	89,839	22,460	25%	22,460	22,460	100%
Locally Raised Revenues	55,090	6,905	13%	13,773	6,905	50%
Development Revenues	241,428	80,477	33%	60,357	80,477	133%
District Discretionary Development Equalization Grant	33,883	11,294	33%	8,471	11,294	133%
Multi-Sectoral Transfers to LLGs_Gou	207,545	69,182	33%	51,886	69,182	133%
Total Revenues shares	463,733	129,186	28%	115,933	129,186	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	22,451	25%	22,460	22,451	100%
Non Wage	132,467	23,564	18%	33,117	23,564	71%
Development Expenditure						
Domestic Development	241,428	78,641	33%	60,357	78,641	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	463,733	124,656	27%	115,933	124,656	108%
C: Unspent Balances						
Recurrent Balances						
Wage		8				
Non Wage		2,686				
Development Balances						
Domestic Development		1,836				
External Financing		0				
Total Unspent		4,530	4%			

Vote:526 Kisoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 115,933,000 by end of quarter one which is 28% of the annual budget of UGX 463,733,000 over performed of above 25% is due to DDEG that performed at 133% because its released 1/3 of the budget. The plan for the quarter is shs 115,933 000 but the department received shs 129,186 000 representing 111% of the quarterly plan Wage expenditure perfumed at 100% represented by shs 22,451 000, Non-wage expenditure performed at 23,564 representing 71% of the quarterly plan because some funds were waiting for q2 releases. Development expenditure performed at 130% because DDEG is released 1/3 of the budget quarterly instead of ¼

Reasons for unspent balances on the bank account

The unspent balance of UgX 4,530,000 is nonwage shs; 2,686,000 for budget conference that will take place in quarter two and Development funs of 1,836,000 waiting for all DDEG fund to procure furniture and a photocopier.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 2 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment made and office computers serviced and maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	16,664	21%	19,512	16,664	85%
District Unconditional Grant (Non-Wage)	12,017	3,867	32%	3,004	3,867	129%
District Unconditional Grant (Wage)	43,186	10,797	25%	10,797	10,797	100%
Locally Raised Revenues	22,846	2,000	9%	5,712	2,000	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	16,664	21%	19,512	16,664	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	10,639	25%	10,797	10,639	99%
Non Wage	34,863	5,867	17%	8,716	5,867	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	16,506	21%	19,512	16,506	85%
C: Unspent Balances						
Recurrent Balances		157	1%			
Wage		157				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		157	1%			

Summary of Workplan Revenues and Expenditure by Source

The unit has an annual budget of Shs.78,049,000,000 and the cumulative release were Shs.16,660,000 denoting 21%. The unit planned to receive an allocation of Shs.19,512,000 and the actual release was 16,660,00 representing 85%. On local revenue the unit had planned to receive Shs.5,712,000 and the actual release was Shs. 2,000,000 representing 35%. On unconditional grant non –wage and wage the unit had planned to receive Shs.3,004,000 and 10,797,000, the actual releases were 3,863,000 and 10,797,000 representing 129% and 100% respectively.

Vote:526 Kisoro District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance was Shs.153, 000 by the end of the quarter this was to cater for taxes

Highlights of physical performance by end of the quarter

The fourth quarterly internal audit report for financial year 2019/2020 was submitted to Kampala. Audit inspection in 13 sub-counties and review of the payroll were carried out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,167	15,838	24%	16,292	15,838	97%
District Unconditional Grant (Non-Wage)	4,000	1,196	30%	1,000	1,196	120%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	4,000	350	9%	1,000	350	35%
Sector Conditional Grant (Non-Wage)	17,167	4,292	25%	4,292	4,292	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,167	15,838	24%	16,292	15,838	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	9,932	25%	10,000	9,932	99%
Non Wage	25,167	5,838	23%	6,292	5,838	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,167	15,771	24%	16,292	15,771	97%
C: Unspent Balances						
Recurrent Balances						
Wage		68				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68	0%			

Vote:526 Kisoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 15,838,000 by end of quarter one which is 24% of the annual budget of UGX 65,167,000 underperformed of below 25% is due to local raised revenue that performed at 9% because there was less local revenue realized due to covid. The plan for the quarter is shs 16,292,000 but the department received shs 15,838,000 representing 97% of the quarterly plan. Wage expenditure performed at 99% represented by shs 9,932,000 Non-wage expenditure performed at 5,838,00 representing 93% of the quarterly plan because some funds were waiting for q2 releases.

Reasons for unspent balances on the bank account

All funds were spent as planned except the little balances on the budget lines amounting to 68,000

Highlights of physical performance by end of the quarter

1 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 2 groups were identified for collective value addition 5 Businesses issued trade licences 2 Businesses assisted in business registration 4 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market.

Vote:526 Kisoro District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 3 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 3 National/district function held, 4 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, annual board of survey conducted. disaster managed	Staff remunerated 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, implementation and monitoring done		1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	Staff remunerated 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations, implementation and monitoring done
211101 General Staff Salaries	957,405	239,326	25 %		239,326

Vote:526 Kisoro District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	11,438	2,434	21 %	2,434
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,095	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	528	21 %	528
221009 Welfare and Entertainment	8,868	1,589	18 %	1,589
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	3,640	910	25 %	910
223005 Electricity	12,000	100	1 %	100
223006 Water	3,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	1,065	11 %	1,065
227001 Travel inland	29,356	5,934	20 %	5,934
227004 Fuel, Lubricants and Oils	16,000	2,000	13 %	2,000
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	957,405	239,326	25 %	239,326
Non Wage Rect:	142,022	14,809	10 %	14,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,427	254,135	23 %	254,135

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) 85%age e of LG establish posts filled	() 0%ge of LG established posts filled	()85%age e of LG establish posts filled	()0%ge of LG established posts filled
%age of staff appraised	(85%) 85%age of staff appraised	() 58%ge of staff appraised	()85%age e of LG establish posts filled	()58%ge of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98%ge of staff of salaries are paid by 28th of every month	() 100% of Staff salaries by 28th of every month	()85%age e of LG establish posts filled	()100% of Staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(80%) 80%age of pensioners paid by 28th of every month	() 100%ge of pensioners paid by 28th every month	()	()100%ge of pensioners paid by 28th every month

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small office equipments procured, 2 consultative trips Made, 4 staff Allowances paid, 4 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.		Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.
212102 Pension for General Civil Service	1,097,837	261,118	24 %		261,118
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %		0
213004 Gratuity Expenses	1,381,384	345,346	25 %		345,346
221002 Workshops and Seminars	3,400	585	17 %		585
221007 Books, Periodicals & Newspapers	981	245	25 %		245
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %		375
221020 IPPS Recurrent Costs	15,753	3,938	25 %		3,938
222001 Telecommunications	500	0	0 %		0
224004 Cleaning and Sanitation	350	0	0 %		0
227001 Travel inland	7,032	1,131	16 %		1,131
321608 General Public Service Pension arrears (Budgeting)	4,270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,521,643	612,739	24 %		612,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,521,643	612,739	24 %		612,739
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council and 13 sub counties paid, implementation and monitoring done		Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council and 13 sub counties paid, implementation and monitoring done
211101 General Staff Salaries	223,366	55,663	25 %		55,663

Vote:526 Kisoro District**Quarter1**

Wage Rect:	223,366	55,663	25 %	55,663
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,366	55,663	25 %	55,663

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

website platforms updated, visit subcounties, Radio talk shows held, covid-19 awareness, workshops and seminars

District events covered, Public Mandatory notices prepared, Consultations made, News Supplements produced, News papers procuredCovering all the District events, Coordinate media activities, Prepare Public Mandatory notices, Travelling, Procuring news papers, Preparing the District news supplement

website platforms updated, visit subcounties, Radio talk shows held, covid-19 awareness, workshops and seminars

221008 Computer supplies and Information Technology (IT)	441	155	35 %	155
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	1,823	240	13 %	240
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	500	57	11 %	57

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	777	13 %	777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	777	13 %	777

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	staff allowances paid, cleaning Material procured, Compound maintained	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintained	staff allowances paid, cleaning Material procured, Compound maintained
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %	0
224004 Cleaning and Sanitation	1,524	190	12 %	190
227001 Travel inland	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	190	7 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	190	7 %	190

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	Allowances paid,1 casual staff paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	Allowances paid,1 casual staff paid, rent paid, buildings maintained, cleaning compound done
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
223003 Rent – (Produced Assets) to private entities	223	0	0 %	0
228001 Maintenance - Civil	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	300	9 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	300	9 %	300

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer	Postage and courier,, Assorted stationary procured, cleaning materials procured,4 Allowances paid,	Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured Postage and courier, Assorted Small Office equipment procured, 2 filing cabinets procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 photocopier procured	Postage and courier,, Assorted stationary procured, cleaning materials procured,4 Allowances paid,
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,082	613	29 %	613
221012 Small Office Equipment	1,000	0	0 %	0
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	6,920	1,110	16 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	1,723	15 %	1,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	1,723	15 %	1,723

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:		Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	2 radio talkshows conducted, 3 trainings in energy saving cookstove,). Fuel for environment activities purchased- Fuel, environment committee members trained, LCIs and secretary for production and Natural resources at village level of 6 villages neighbouring the border were trained, 1 staffs needs assement done, UNCHR activities monitored and supervised		Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	2 radio talkshows conducted, 3 trainings in energy saving cookstove,). Fuel for environment activities purchased- Fuel, environment committee members trained, LCIs and secretary for production and Natural resources at village level of 6 villages neighbouring the border were trained, 1 staffs needs assement done, UNCHR activities monitored and supervised
281501	Environment Impact Assessment for Capital Works	80,000	34,197	43 %		34,197
281503	Engineering and Design Studies & Plans for capital works	165,000	0	0 %		0
281504	Monitoring, Supervision & Appraisal of capital works	57,800	20,007	35 %		20,007
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	12,800	2,500	20 %		2,500
	External Financing:	290,000	51,704	18 %		51,704
	Total:	302,800	54,204	18 %		54,204
Reasons for over/under performance:						
	Total For Administration : Wage Rect:	1,180,771	294,989	25 %		294,989
	Non-Wage Reccurent:	2,686,913	630,538	23 %		630,538
	GoU Dev:	12,800	2,500	20 %		2,500
	Donor Dev:	290,000	51,704	18 %		51,704
	Grand Total:	4,170,484	979,731	23.5 %		979,731

Vote:526 Kisoro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	(8) Reports submitted to ministry of Finance, Planning and Economic Development, Accountant Generals Office, Office Of Auditor General in Kampala and Mbarara, Fuel for generator purchased communication costs and stationery purchased.		(2020-07-31)Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	(2020-08-31)Reports submitted to ministry of Finance, Planning and Economic Development, Accountant Generals Office, Office Of Auditor General in Kampala and Mbarara, Fuel for generator purchased communication costs and stationery purchased.
Non Standard Outputs:	Report produced on time	Reports submitted to ministry of Finance, Planning and Economic Development, Accountant Generals Office, Office Of Auditor General in Kampala and Mbarara, Fuel for generator purchased communication costs and stationery purchased.		Report produced on time	Reports submitted to ministry of Finance, Planning and Economic Development, Accountant Generals Office, Office Of Auditor General in Kampala and Mbarara, Fuel for generator purchased communication costs and stationery purchased.
211101 General Staff Salaries	251,312	62,828	25 %		62,828
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0
221007 Books, Periodicals & Newspapers	560	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221016 IFMS Recurrent costs	31,308	6,151	20 %		6,151
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	16,817	5,570	33 %		5,570
227004 Fuel, Lubricants and Oils	5,694	0	0 %		0
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	62,828	25 %		62,828
Non Wage Rect:	99,199	12,221	12 %		12,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,511	75,049	21 %		75,049

Vote:526 Kisoro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance is a result of under collection of local revenue					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(1) Travels made to sub counties on revenue monitoring		()	(1)Travels made to sub counties on revenue monitoring
Value of Hotel Tax Collected	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) Travels made to sub counties on revenue monitoring		()	(1)Travels made to sub counties on revenue monitoring
Value of Other Local Revenue Collections	() All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(1) Travels made to sub counties on revenue monitoring		()	(1)Travels made to sub counties on revenue monitoring
Non Standard Outputs:	Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Travels made to sub counties on revenue monitoring		Sensitise the public on Local Service tax, Assess LST in all LLGs and monitor all other revenues in sub counties so that they adhere timely	Travels made to sub counties on revenue monitoring
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0

Vote:526 Kisoro District

Quarter1

221002 Workshops and Seminars	3,864	527	14 %	527
221008 Computer supplies and Information Technology (IT)	3,073	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,000	950	5 %	950
227001 Travel inland	17,100	375	2 %	375
227004 Fuel, Lubricants and Oils	7,162	0	0 %	0
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,818	1,977	4 %	1,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,818	1,977	4 %	1,977
Reasons for over/under performance: Poor performance was a result of poor local revenue collection due to Covid 19 pandemic.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(1) Stationery and fuel purchased ,indicative figures communicated	(2020-05-31)Communicating Indicative Planning Figures, Consolidating Draft Budget estimates and annual workplan, Laying, discussing, amending and Approving the Budget estimates and annual work plan	(2020-09-01)Stationery and fuel purchased ,indicative figures communicated
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.	()	(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.	()
Non Standard Outputs:	Work plans executed and monitored,	Work plans executed and monitored and budget monitored	Work plans executed and monitored,	Work plans executed and monitored and budget monitored
221007 Books, Periodicals & Newspapers	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	325	14 %	325
227001 Travel inland	1,157	0	0 %	0

Vote:526 Kisoro District

Quarter1

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	325	8 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	325	8 %	325

Reasons for over/under performance: Poor performance was a result of poor local revenue collection due to Covid 19 pandemic.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Ensuring all expenditure are paid	Ensured all invoices are paid	Ensuring all expenditure are paid	Ensured all invoices are paid
221011 Printing, Stationery, Photocopying and Binding	603	100	17 %	100
227001 Travel inland	5,071	590	12 %	590
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	690	11 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	690	11 %	690

Reasons for over/under performance: Covid 19 effects affected the poor performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted to Auditor Generals Office Mbarara	(1) Final accounts submitted to auditor Generals office Mbarara	(2020-08-31)Final Accounts submitted to Auditor Generals Office Mbarara	(2020-10-07)Final accounts submitted to auditor Generals office Mbarara
Non Standard Outputs:	Reconciliations made	Final accounts submitted to auditor Generals office Mbarara	Reconciliations made	Final accounts submitted to auditor Generals office Mbarara
211103 Allowances (Incl. Casuals, Temporary)	2,700	851	32 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	851	32 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	851	32 %	851

Reasons for over/under performance: Over performance was a result of allocation to the sector to handle an important activity

<i>Total For Finance : Wage Rect:</i>	<i>251,312</i>	<i>62,828</i>	<i>25 %</i>	<i>62,828</i>
<i>Non-Wage Reccurent:</i>	<i>165,981</i>	<i>16,064</i>	<i>10 %</i>	<i>16,064</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>417,293</i>	<i>78,892</i>	<i>18.9 %</i>	<i>78,892</i>

Vote:526 Kisoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted		council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted
211101 General Staff Salaries	223,869	55,967	25 %		55,967
211103 Allowances (Incl. Casuals, Temporary)	4,191	405	10 %		405
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	826	200	24 %		200
221011 Printing, Stationery, Photocopying and Binding	2,160	490	23 %		490
227001 Travel inland	27,123	5,580	21 %		5,580
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	6,464	495	8 %		495
Wage Rect:	223,869	55,967	25 %		55,967
Non Wage Rect:	47,264	7,170	15 %		7,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,133	63,137	23 %		63,137
Reasons for over/under performance:	local revenue is not being realized as planned creating a short fall				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA, Ministry of Finance, Local Govt		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA, Ministry of Finance, Local Govt
211103 Allowances (Incl. Casuals, Temporary)	4,400	920	21 %		920
221001 Advertising and Public Relations	5,000	220	4 %		220

Vote:526 Kisoro District**Quarter1**

221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,257	250	6 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	9,000	1,710	19 %	1,710
227004 Fuel, Lubricants and Oils	4,000	720	18 %	720
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,877	4,320	13 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,877	4,320	13 %	4,320
Reasons for over/under performance: The Quarter 1 was delayed due to changes from the Accountant General's changes to E LPOs on the IFMS				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries	payment to DSC members arrears, Travel inland-submission of reports and carrying out consultations, payment of transport allowances to staff		District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministries
221103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221001 Advertising and Public Relations	3,500	439	13 %	439
221004 Recruitment Expenses	24,396	3,805	16 %	3,805
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	0	0 %	0
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	6,972	2,028	29 %	2,028
227004 Fuel, Lubricants and Oils	4,000	917	23 %	917
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,319	7,594	17 %	7,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,319	7,594	17 %	7,594

Vote:526 Kisoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed releases					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide	() 1 certificate of customary ownership approved, 50 freehold applications approved, 1 land transfer, 1 plot sub division, 7 lease applications approved		()100 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide	()1 certificate of customary ownership approved, 50 freehold applications approved, 1 land transfer, 1 plot sub division, 7 lease applications approved
No. of Land board meetings	(8) Organizing meetings	() 3 land board meetings held.		()Organizing meetings	()3 land board meetings held.
Non Standard Outputs:	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken	3Land Board meeting held, approval of 1,000 land titles/ certificate, submission of reports to Ministry of Lands, Housing and Urban Development		Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken	3Land Board meeting held, approval of 1,000 land titles/ certificate, submission of reports to Ministry of Lands, Housing and Urban Development
	S			S	
211103 Allowances (Incl. Casuals, Temporary)	7,138	1,780	25 %		1,780
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
221012 Small Office Equipment	302	75	25 %		75
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,900	3,280	19 %		3,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,900	3,280	19 %		3,280
Reasons for over/under performance: inadequate funds to carry put all the planned for activities i.e land inspections by the District Land Board					

Vote:526 Kisoro District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC meetings held conducted	()		()	()
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampla to submit minutes and reports	() 1 trips made to Kampla to submit minutes and reports		()	()1 trips made to Kampla to submit minutes and reports
Non Standard Outputs:	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	1PAC meeting conducted, Reports reviewed and submitted to relevant Ministries		PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	1PAC meeting conducted, Reports reviewed and submitted to relevant Ministries
211103 Allowances (Incl. Casuals, Temporary)	11,900	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,900	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	() Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action		()Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	()Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
Non Standard Outputs:	reports made, Councillors allowances paid	reports made, Councillors allowances paid		reports made, Councillors allowances paid	reports made, Councillors allowances paid
221002 Workshops and Seminars	218,004	38,130	17 %		38,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,004	38,130	17 %		38,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,004	38,130	17 %		38,130
Reasons for over/under performance:	Local Revenue was not realized as planned				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	85,000	10,329	12 %		10,329

Vote:526 Kisoro District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	10,829	12 %	10,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,000	10,829	12 %	10,829
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>55,967</i>	<i>25 %</i>	<i>55,967</i>
<i>Non-Wage Reccurent:</i>	<i>465,264</i>	<i>71,323</i>	<i>15 %</i>	<i>71,323</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>689,133</i>	<i>127,290</i>	<i>18.5 %</i>	<i>127,290</i>

Vote:526 Kisoro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agric. extension services offered.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.		Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.	Extension workers supervised and technically backstopped. Farmers trained in hill management. Potato apical cutting technology promoted. Farmers trained in modern banana management. 4-acre model promoted at parish level. IMO, hydroponics, Hay and Silage technologies promoted. Meat inspected. Animal and zoonotic diseases controlled. Potato seed, agrochemicals and vet drugs inspected and quality assured.
211101 General Staff Salaries	629,084	157,247	25 %		157,247
227001 Travel inland	184,233	46,058	25 %		46,058
Wage Rect:	629,084	157,247	25 %		157,247
Non Wage Rect:	184,233	46,058	25 %		46,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	813,317	203,305	25 %		203,305
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Production services coordinated	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.		Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.	Production services coordinated, staff supervised and technically backstopped, reporting done, Extension workers trained.
211101 General Staff Salaries	144,000	35,953	25 %		35,953

Vote:526 Kisoro District**Quarter1**

227001 Travel inland	78,957	19,739	25 %	19,739
Wage Rect:	144,000	35,953	25 %	35,953
Non Wage Rect:	78,957	19,739	25 %	19,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,957	55,693	25 %	55,693

Reasons for over/under performance: NA

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fisheries activities regulated	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.	Law enforced, data collected, lakes closed, shores and riverbanks conserved, AFiOs supervised and technically backstopped.
227001 Travel inland	2,409	433	18 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	433	18 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	433	18 %	433

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop diseases controlled	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.	Crop diseases controlled, staff supervised and technically backstopped, reporting done, AOs trained.
227001 Travel inland	2,409	139	6 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	139	6 %	139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	139	6 %	139

Reasons for over/under performance: NA

Output : 018211 Livestock Health and Marketing

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:		Livestock health and marketing ensured.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.	Animal movement controlled, staff supervised and technically backstopped, laws, regulations and legislation enforced, reporting done, AVOs trained, Disease surveillance undertaken, livestock markets monitored.
227001	Travel inland	18,548	3,715	20 %	3,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,548	3,715	20 %	3,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,548	3,715	20 %	3,715
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District production management services offered.	District production management services offered.	District production management services offered.	District production management services offered.
227001	Travel inland	11,283	2,821	25 %	2,821
228002	Maintenance - Vehicles	5,000	495	10 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,283	3,316	20 %	3,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,283	3,316	20 %	3,316
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Modern animal production technologies promoted, Disease surveillance done.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.	Modern animal production technologies promoted, Disease surveillance done, Food security promoted.
281504	Monitoring, Supervision & Appraisal of capital works	27,009	7,545	28 %	7,545

Vote:526 Kisoro District

Quarter1

312104 Other Structures	119,078	32,630	27 %	32,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,087	40,175	28 %	40,175
External Financing:	0	0	0 %	0
Total:	146,087	40,175	28 %	40,175
Reasons for over/under performance:	NA			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>193,200</i>	<i>25 %</i>	<i>193,200</i>
<i>Non-Wage Reccurent:</i>	<i>302,839</i>	<i>73,401</i>	<i>24 %</i>	<i>73,401</i>
<i>GoU Dev:</i>	<i>146,087</i>	<i>40,175</i>	<i>28 %</i>	<i>40,175</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,222,010</i>	<i>306,776</i>	<i>25.1 %</i>	<i>306,776</i>

Vote:526 Kisoro District

Quarter1

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	(14000) 14000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(2753) 2753 Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(3500)3500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(2753)2753 Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga
Number of inpatients that visited the NGO Basic health facilities	(1260) 1260 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(552) 552 Inpatients wereattended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III		(315)315 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(552)552 Inpatients wereattended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(440) 440 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(176) 176 Mothers delivered from Kinanira, Rutaka and Clare Nsenga		(110)110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(176)176 Mothers delivered from Kinanira, Rutaka and Clare Nsenga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(222) 222 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres		(400)400 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	(222)222 Children were immunized with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	24,394	4,066	17 %		4,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	4,066	17 %		4,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	4,066	17 %		4,066
Reasons for over/under performance:	NIL				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(540) 540 Health workers to have in-service training from all health facilities	(0) No In service training conducted due to Covid 19 pandermic		(135)135 Health workers to have in-service training from all health facilities	(0)No In service training conducted due to Covid 19 pandermic
No of trained health related training sessions held.	(72) 72 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(10) 10 Trainings to be conducted in terms of workshops, mentorships and support supervisions		(18)18 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(10)10 Trainings to be conducted in terms of workshops, mentorships and support supervisions

Vote:526 Kisoro District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(420000) 420000 ()	(105000) 105000 ()
	<p>Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p> <p>Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,</p> <p>Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.</p>	<p>Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</p> <p>Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,</p> <p>Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.</p>

Vote:526 Kisoro District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(18000) 18000 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,	(2842) 2842 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,	(4500)4500 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,	(2842)2842 Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 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,	(1562) 1562 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,	(1250)1250Mothers 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,	(1562)1562 Mothers will be delivered from the following facilities. 3 Health CentreIVs; Rubuguri, Chahafi, Busanza, Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III,
% age of approved posts filled with qualified health workers	(60%) 60% of Approved posts filled with qualified health workers	(0%) Vacancies declared	(15%)15% of Approved posts filled with qualified health workers	(0%)Vacancies declared
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages with functional VHTs	(15%) 15% of Villages with functional VHTs	(20%)20% of Villages with functional VHTs	(15%)15% of Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(12800) 12800 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	()	(3200)3200 Children immunised with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	()

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	463,486	113,839	25 %	113,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,486	113,839	25 %	113,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,486	113,839	25 %	113,839

Reasons for over/under performance: NIL

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(20%) 20 percent of approved posts filled with trained health workers	(0%) Vacancies Declared at Kisoro Hospital	(5%)5 percent of approved posts filled with trained health workers	(0%)Vacancies Declared at Kisoro Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(124000) 12400 inpatients to attend from Kisoro hospital	(1730) 1730 inpatients were attended to from Kisoro hospital	(3100)3100 inpatients to attend from Kisoro hospital	(1730)1730 inpatients were attended to from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3600) 3600 Deliveries to be conducted at Kisoro hospital	(826) 826 Deliveries were conducted at Kisoro hospital	(900)900 Deliveries to be conducted at Kisoro hospital	(826)826 Deliveries were conducted at Kisoro hospital
Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62000 Patients will be attended to at Kisoro Hospital	(8629) 8629 Patients were attended to from Kisoro Hospital	(15500)15500 Patients will be attended to at Kisoro Hospital	(8629)8629 Patients were attended to from Kisoro Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	315,195	78,799	25 %	78,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,195	78,799	25 %	78,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,195	78,799	25 %	78,799

Reasons for over/under performance: NIL

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(12400) 12400 patients will be admitted in Mutolere Hospital	(1414) 1414 patients were admitted in Mutolere Hospital	(3100)3100 patients will be admitted in Mutolere Hospital	(1414)1414 patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2580) 2580 Mothers to have their deliveries in Mutolere hospital	(344) 344 Mothers delivered from Mutolere hospital	(645)645 Mothers to have their deliveries in Mutolere hospital	(344)344 Mothers delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(25600) 25,600 Patients will be attended to from Mutolere Hospital OPD	(2331) 2331 Patients were attended to from Mutolere Hospital OPD	(6400)6400 Patients will be attended to from Mutolere Hospital OPD	(2331)2331 Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:526 Kisoro District

Quarter1

263367	Sector Conditional Grant (Non-Wage)	157,598	39,399	25 %	39,399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	157,598	39,399	25 %	39,399
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	157,598	39,399	25 %	39,399
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 Integrated disease surveillance.	Workshops Integrated disease surveillance.		
		Preventive services	Preventive services		
		Pay Staff Salaries	Pay Staff Salaries		
		Pay Hard to Reach Allowances	Pay Hard to Reach Allowances		
211101	General Staff Salaries	7,411,101	1,851,321	25 %	1,851,321
211103	Allowances (Incl. Casuals, Temporary)	4,320	675	16 %	675
221002	Workshops and Seminars	28,298	6,978	25 %	6,978
221009	Welfare and Entertainment	2,573	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	620	21 %	620
222003	Information and communications technology (ICT)	3,640	600	16 %	600
223005	Electricity	8,000	0	0 %	0
223006	Water	2,000	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	31,460	3,300	10 %	3,300
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228002	Maintenance - Vehicles	10,000	540	5 %	540
	Wage Rect:	7,411,101	1,851,321	25 %	1,851,321
	Non Wage Rect:	104,290	12,962	12 %	12,962
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,515,391	1,864,283	25 %	1,864,283
Reasons for over/under performance:					

Vote:526 Kisoro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.	
	Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH			Workshops on Integrated disease surveillance, HIV/AIDS, TB, MNCH	
	Preventive services live WASH programs			Preventive services live WASH programs	
221002 Workshops and Seminars	1,041,849	39,441	4 %		39,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,041,849	39,441	4 %		39,441
Total:	1,041,849	39,441	4 %		39,441
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Capital projects monitored and supervised			Capital projects monitored and supervised	
	Contractors paid			Contractors paid	
	Completion certificates awarded			Completion certificates awarded	
312101 Non-Residential Buildings	170,765	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,765	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	0	0 %		0

Vote:526 Kisoro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	7,411,101	1,851,321	25 %		1,851,321
<i>Non-Wage Reccurent:</i>	1,064,962	249,064	23 %		249,064
<i>GoU Dev:</i>	170,765	0	0 %		0
<i>Donor Dev:</i>	1,041,849	39,441	4 %		39,441
<i>Grand Total:</i>	9,688,677	2,139,827	22.1 %		2,139,827

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid to all Teachers	Salaries Paid to all Teachers		Staff Salaries Paid to all Teachers	Paying Salaries to all Teachers
211101 General Staff Salaries	12,165,399	3,041,350	25 %		3,041,350
Wage Rect:	12,165,399	3,041,350	25 %		3,041,350
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	3,041,350	25 %		3,041,350
Reasons for over/under performance: N/A					
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	(1337) 1337 teachers from 13 s/counties and 1 Town council were 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	(1337)1337 teachers from 13 s/counties and 1 Town council were paid Salaries
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	(1337) 1337 teachers from 13 s/counties and 1 Town council are qualified		()	(1337)1337 teachers from 13 s/counties and 1 Town council are qualified

Vote:526 Kisoro District**Quarter1**

No. of pupils enrolled in UPE	(2930) 9221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi	(73997) 9221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi	()	(73997)9221 Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi
No. of student drop-outs	(1108) 952Chahi 228Kisoro Town Council	(1005) 1005 of students dropped	()	(1005)1005 of students dropped
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	(300) N/A	()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	(300)N/A
No. of pupils sitting PLE	(6000) Enhancement of teaching and learning.	(4755) 4755 will sit for PLE	(6000)Enhancement of teaching and learning.	(4755)4755 will sit for PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430,125	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430,125	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	() N/A	(0)N/A	()N/A
No. of classrooms rehabilitated in UPE	(3) Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	() N/A	(3)Completion of:- - 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	()N/A
Non Standard Outputs:	N/a	N/A	N/A	N/A
312102 Residential Buildings	87,495	0	0 %	0

Vote:526 Kisoro District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,495	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 16 latrines constructed.	() procurement process on going	(4)4 latrines constructed.	()procurement process on going
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	404,600	2,100	1 %	2,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,600	2,100	1 %	2,100
External Financing:	0	0	0 %	0
Total:	404,600	2,100	1 %	2,100

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Annual Staff Salaries Paid	Monthly Staff Salaries Paid	Monthly Staff Salaries Paid	Paying Monthly Staff Salaries.
211101 General Staff Salaries	3,369,082	842,068	25 %	842,068
Wage Rect:	3,369,082	842,068	25 %	842,068
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,369,082	842,068	25 %	842,068

Reasons for over/under performance: N/A

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

Vote:526 Kisoro District

Quarter1

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 -Ny	(4536) 4536 students enrolled in USE	(4536)BUSANZA SSS 290 CHAHI SEED SSS 618 IRYARUVUMBA H.S 253 KABAMI SSS 453 KABINDI SS 757 KANABA SS 171 MUHANGA SS 418 MURAMBA SEED SSS 379 MWUMBA PROGRESSIVE SSS 270 NYAMIREMBE SSS 180 ST PETERS RWANZU SS 347 ST. PAULS MUTOLERE SS 394	(4536)4536 students enrolled in USE
No. of teaching and non teaching staff paid	(300) 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	(300) 300 teaching and Non teaching staff were paid	(300)BUSANZA SSS 14 CHAHI SEED SSS 31 IRYARUVUMBA H.S 15 KABAMI SSS 16 KABINDI SS 23 KANABA SS 16 MUHANGA SS 14 MURAMBA SEED SSS 17 MWUMBA PROGRESSIVE SSS 23 NYAMIREMBE SSS 14 ST PETERS RWANZU SS 19 ST. PAULS MUTOLERE SS 30 GERTRUDES' 18	(300)300 teaching and Non teaching staff were paid

Vote:526 Kisoro District

Quarter1

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	(627) N/A	(627)BUSANZA SSS 50 CHAH I SEED SSS 78 IRYARUVUMBA H.S 49 KABAMI SSS 38 KABINDI SS 78 KANABA SS 30 MUHANGA SS 41 MURAMBA SEED SSS 25 MWUMBA PROGRESSIVE SSS 45 NYAMIREMBE SSS 22 ST PETERS RWANZU SS 46 ST. PAULS MUTOLERE SS 58 ST.GERTRUDES' 67	(627)N/A
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	(698) 698 will sit for O level	(698) BUSANZA SSS 54 CHAH I SEED SSS 87 IRYARUVUMBA H.S 56 KABAMI SSS 44 KABINDI SS 90 KANABA SS 35 MUHANGA SS 45 MURAMBA SEED SSS 28 MWUMBA PROGRESSIVE SSS 51 NYAMIREMBE SSS 24 ST PETERS RWANZU SS 53 ST. PAULS MUTOLERE SS 61 ST.GERTRUDES' 70	(698)698 will sit for O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	12,784	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	810,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,209	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,209	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

Vote:526 Kisoro District**Quarter1**

Non Standard Outputs:	science laboratory Equiped with science materials		science laboratory Equiped with science materials	
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Seed School and equiped with Science Materials		Construction of Seed School equipped with Science Materials	
312101 Non-Residential Buildings	742,144	1,975	0 %	1,975
312102 Residential Buildings	444,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,186,427	1,975	0 %	1,975
External Financing:	0	0	0 %	0
Total:	1,186,427	1,975	0 %	1,975
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(25) Instructors Paid Salaries	() Instructors Paid Salaries	(25)Instructors Paid Salaries	() Paying Salaries to Instructors
No. of students in tertiary education	(200) students equipped with skills	(200) students equipped with skills	(200)students equipped with skills	(200)equipping students with skills
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	339,833	84,958	25 %	84,958
Wage Rect:	339,833	84,958	25 %	84,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	84,958	25 %	84,958
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:526 Kisoro District**Quarter1**

Non Standard Outputs:	technical skills Provided.		technical skills Provided.	
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance:

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 paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Staff paid Salaries and Schools monitored	Paying Staff Salaries and monitoring Schools
211101 General Staff Salaries	91,326	22,832	25 %	22,832
221009 Welfare and Entertainment	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	63,701	1,512	2 %	1,512
227004 Fuel, Lubricants and Oils	10,000	630	6 %	630
228004 Maintenance – Other	24,726	0	0 %	0
Wage Rect:	91,326	22,832	25 %	22,832
Non Wage Rect:	57,287	2,142	4 %	2,142
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	198,613	24,974	13 %	24,974

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	School Inspection carried out		School Inspection carried out	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	53,341	1,812	3 %	1,812
227004 Fuel, Lubricants and Oils	13,900	875	6 %	875

Vote:526 Kisoro District

Quarter1

228002 Maintenance - Vehicles	7,000	440	6 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,741	3,127	4 %	3,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,741	3,127	4 %	3,127

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities carried out	co-curricular activities carried out		
227001 Travel inland	27,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	latrines constructed. N/A classrooms rehabilitated	latrines constructed. N/A classrooms rehabilitated		
221002 Workshops and Seminars	10,000	600	6 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	600	6 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	600	6 %	600

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	(75) Provision of SNE facilities	(75)Provision of SNE facilities in 3 SNE	(75)Providing of SNE facilities
No. of children accessing SNE facilities	(75)	(75) 75 children accessed SNE facilities	()	(75)75 children will access SNE facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	357	18 %	357

Vote:526 Kisoro District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	357	18 %	357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	357	18 %	357
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>15,965,640</i>	<i>3,991,207</i>	<i>25 %</i>	<i>3,991,207</i>
<i>Non-Wage Reccurent:</i>	<i>2,585,679</i>	<i>6,227</i>	<i>0 %</i>	<i>6,227</i>
<i>GoU Dev:</i>	<i>1,889,045</i>	<i>4,075</i>	<i>0 %</i>	<i>4,075</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,490,364</i>	<i>4,001,509</i>	<i>19.5 %</i>	<i>4,001,509</i>

Vote:526 Kisoro District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	To have district road equipment and works vehicles repaired	labeling of district vehicles and equipment were carried out		district equipment and works vehicles repaired	labeling of district vehicles and equipment were carried out
228002 Maintenance - Vehicles	69,120	880	1 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,120	880	1 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,120	880	1 %		880
Reasons for over/under performance: Nil					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To have rubuguri urban roads maintained.	6.125 Km of urban roads were maintained		6.125 Km of urban roads maintained	6.125 Km of urban roads were maintained
228001 Maintenance - Civil	45,000	10,261	23 %		10,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	10,261	23 %		10,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	10,261	23 %		10,261
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To have staff salaries, allowances and other operational expenses paid	salaries for the staff and other operational expenses were paid		Quarterly salaries and other operational expenses paid	Salaries for the staff and other operational expenses were paid
211101 General Staff Salaries	138,758	34,563	25 %		34,563
211103 Allowances (Incl. Casuals, Temporary)	8,640	1,299	15 %		1,299
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	2,798	0	0 %		0
221003 Staff Training	4,500	0	0 %		0

Vote:526 Kisoro District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	948	474	50 %	474
223005 Electricity	750	0	0 %	0
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	10,800	3,807	35 %	3,807
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	1,200	263	22 %	263
Wage Rect:	138,758	34,563	25 %	34,563
Non Wage Rect:	39,036	5,844	15 %	5,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,794	40,407	23 %	40,407

Reasons for over/under performance: Nil

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	() Culverts Installed, () Bridges repaired, roads graded and removal of landslides		()	()
Non Standard Outputs:	N/A	Nil	three bottlenecks removed from Community Access Roads	Nil
263367 Sector Conditional Grant (Non-Wage)	117,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,069	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,069	0	0 %	0

Reasons for over/under performance: Funds were not released in the 1st quarter and thus the reason for not performing.

Output : 048158 District Roads Maintainence (URF)

Vote:526 Kisoro District

Quarter1

Length in Km of District roads routinely maintained	(307.2) No of Km of District feeder roads maintained.	() 76.8 Km of district feeder roads were routinely maintained and 17Km were maintained under routine mechanised. Those maintained under routine mechanised are: Nturo - Sooko - Kidandari, Gasiza - Kanyakwezi and Gasayo - Rwankima roads	(76.8)76.8Km of District feeder roads routinely maintained, 15.0Km of feeder roads maintained under routine mechanised mtce.	()76.8 Km of district feeder roads were routinely maintained and 17Km were maintained under routine mechanised. Those maintained under routine mechanised are: Nturo - Sooko - Kidandari, Gasiza - Kanyakwezi and Gasayo - Rwankima roads
Length in Km of District roads periodically maintained	() Nil	() Nil	()	()Nil
No. of bridges maintained	() repairs of Nyagisenyi bridge in Nyarusiza sub-county carried out	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	538,333	30,272	6 %	30,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,333	30,272	8 %	30,272
Gou Dev:	0	0	0 %	0
External Financing:	165,000	0	0 %	0
Total:	538,333	30,272	6 %	30,272
Reasons for over/under performance:	There was over performance under routine mechanized road maintenance due New equipment in place.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	To have stabilisations works done and Emergency road maintenance carried out.	Electrical repairs done on district administration offices		Electrical repairs done on district administration offices
263370 Sector Development Grant	40,750	993	2 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,750	993	2 %	993
External Financing:	0	0	0 %	0
Total:	40,750	993	2 %	993
Reasons for over/under performance:	Nil			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	To have electrical repairs carried out		Electrical repairs carried out	
223005 Electricity	2,402	0	0 %	0

Vote:526 Kisoro District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,402	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,402	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed () Fixing doors and windows of first floor of District Administration block done () ()

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>34,563</i>	<i>25 %</i>	<i>34,563</i>
<i>Non-Wage Reccurent:</i>	<i>645,959</i>	<i>47,256</i>	<i>7 %</i>	<i>47,256</i>
<i>GoU Dev:</i>	<i>40,750</i>	<i>993</i>	<i>2 %</i>	<i>993</i>
<i>Donor Dev:</i>	<i>165,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>990,467</i>	<i>82,813</i>	<i>8.4 %</i>	<i>82,813</i>

Vote:526 Kisoro District**Quarter1****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:	N/A	None		NONE	None
211101 General Staff Salaries	54,978	13,717	25 %		13,717
221008 Computer supplies and Information Technology (IT)	3,050	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	1,923	34 %		1,923
227004 Fuel, Lubricants and Oils	9,200	0	0 %		0
228002 Maintenance - Vehicles	12,400	0	0 %		0
Wage Rect:	54,978	13,717	25 %		13,717
Non Wage Rect:	31,589	1,923	6 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,567	15,640	18 %		15,640
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) No of supervision and Inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye, Chahi and Nyundo Sub Counties	(24) o of inspection visits conducted in the following Sub Counties: 3 in Kirundo, 3 in Nyarusiza, 3 in Muramba, 3 in Chahi, 3 in Nyundo, 2 in Nyakinama, 2 in Nyakabande, 2 in Busanza and 3 in Bukimbiri		(15)No of supervision and Inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye, Chahi and Nyundo Sub Counties	(24)No of inspection visits conducted in the following Sub Counties: 3 in Kirundo, 3 in Nyarusiza, 3 in Muramba, 3 in Chahi, 3 in Nyundo, 2 in Nyakinama, 2 in Nyakabande, 2 in Busanza and 3 in Bukimbiri

Vote:526 Kisoro District

Quarter1

No. of water points tested for quality	(83) Number of water sources tested for quality. 30 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county	(0) N/A	(20)Number of water sources tested for quality. 20 water points in Kirundo Sub County.	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(1) One quarterly water and sanitation coordination committee conducted at the district head quarter offices	(1)One quarterly water and sanitation coordination committee meeting conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(1)One quarterly water and sanitation coordination committee conducted at the district head quarter offices
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 mandatory public notices displayed for public viewing	(1) One quarterly public mandatory notices displayed at the district and sub county notice boards	()	(1)One quarterly public mandatory notices displayed at the district and sub county notice boards
No. of sources tested for water quality	(83) Number of water sources tested for quality. 230 water points in Kirundo Sub County, 22 Water sources tested in Busanza Sub County, 10 Water sources tested in Nyarubuye Sub County, 16 water sources tested in Nyundo Sub County 6 water sources tested in Murora sub county and 4 water sources tested in Nyabwishenya sub county	(0) N/A	(20)Number of water sources tested for quality. 20 water points in Kirundo Sub County.	(0)N/A
Non Standard Outputs:	N/A	NONE	NONE	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %	2,250
221002 Workshops and Seminars	10,120	2,530	25 %	2,530

Vote:526 Kisoro District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,680	4,780	24 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,680	4,780	24 %	4,780
Reasons for over/under performance:	In adequate quarterly budget allocation for water quality testing, this activity was planned for the second quarter when all the funds are available.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Gitebe GFS Reservoir tank at Gatabo rehabilitated and sustained	(0) N/A	(0)N/A	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, and Nyarukaranka Gravity Flow schemes attained	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Karenganyambi, Gasovu, Nyarukaranka, Mwihe A and Mwihe B Gravity Flow Schemes	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatara, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	(90%)90% functionality of all gravity flow schemes in the district
% of rural water point sources functional (Shallow Wells)	(0) N/A	()	(0l)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties: 4 springs in Kirundo, 4 springs in Busanza,, 4 in Nyundo, 4 in Nyarubuye and 2 in Bukimbiri Sub Counties. and 6 Gravity flow schemes No of follow ups on O&M, behavior change and environmental issues.	(0) Inadequate release of funds for training of scheme attendants. This activity will be implemented in the second quarter when funds accumulates.	(6)Members of Water user committees for protected springs and scheme attendants for gravity flow schemes trained in the following sub counties: 4 springs in Kirundo and 2 springs in Busanza Sub Counties.	(0)Inadequate release of funds for training of scheme attendants. This activity will be implemented in the second quarter when funds accumulates.
No. of public sanitation sites rehabilitated	(0) NONE	()	(0)N/A	()
Non Standard Outputs:	N/A	Monitoring the functionality of all the gravity flow schemes in the district	N/A	Monitoring the functionality of all the gravity flow schemes in the district
211103 Allowances (Incl. Casuals, Temporary)	16,232	4,058	25 %	4,058

Vote:526 Kisoro District

Quarter1

221002 Workshops and Seminars	6,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,280	4,058	18 %	4,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,280	4,058	18 %	4,058
Reasons for over/under performance:	Inadequate release of funds for training of scheme attendants. This activity will be implemented in the second quarter when funds accumulates.			
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 Sub County, Gisozi Parish, 1 in Murora , 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, 1 Kanaba and 1 in Nyabwishenya Sub Counties.	(2) 1 Rain water harvesting tank promotion event undertaken in Muramba, Nyarusiza Chahi and Bukimbiri Sub Counties.	(2)1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, Gisozi Parish,and 1 in Murora Sub Counties	(2)1 Rain water harvesting tank promotion event undertaken in Muramba, Nyarusiza Chahi and Bukimbiri Sub Counties.
No. of water user committees formed.	(29) 29 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 3 on Chahi water tank , 1 on Kanaba water tank, 2 on Nyakinama water tank, 2 on Nyabwishenya water tank, 3 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo, 11 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(24) Establishment of Water User Committees were done on following planned water sources: 10 Communal rain water harvesting tanks, 6 public taps tands for Muyove GFS, 3 tap stands for Mumateke GFS extension, 4 protected springs and 2 tap stands for Nyarukaranka GFS extension to Kalelele trading centre.	(8)8 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 3 on Chahi watter tank and 2 on Nyakinama water tanks.	(24)Establishment of Water User Committees were done on following planned water sources: 10 Communal rain water harvesting tanks, 6 public taps tands for Muyove GFS, 3 tap stands for Mumateke GFS extension, 4 protected springs and 2 tap stands for Nyarukaranka GFS extension to Kalelele trading centre.

Vote:526 Kisoro District

Quarter1

No. of Water User Committee members trained	(24) 24 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 2 on Chahi water tank, 1 on Kanaba water tank, 1 on Nyakinama water tank, 1 on Nyabwishenya water tank, 2 on Bukimbiri water tanks, 2 taps on Nyarukaranka GFS in Nyundo, 11 taps on Muyove GFS 2 springs in Busanza and 2 springs in Nyabwishenya Sub county.	(24) Committees were done on following planned water sources: 10 Communal rain water harvesting tanks, 6 public taps stands for Muyove GFS, 3 tap stands for Mumateke GFS extension, 4 protected springs and 2 tap stands for Nyarukaranka GFS extension to Kalelele trading centre.	(6)6 Water user committee established, on the following water sources: 2 on Muramba Water tank, 1 on Nyarusiza water tank, 2 on Chahi water tank and 1 on Kanaba water tank.	(24)Training of Water User Committees were done on following planned water sources: 10 Communal rain water harvesting tanks, 6 public taps stands for Muyove GFS, 3 tap stands for Mumateke GFS extension, 4 protected springs and 2 tap stands for Nyarukaranka GFS extension to Kalelele trading centre.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(1) 1 quarterly private sector stakeholder training was conducted through community sensitization meeting at the water sources	(1)1 quarterly private sector stakeholder training conducted	(1)1 quarterly private sector stakeholder training was conducted through community sensitization meeting at the water sources.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 1 District Advocacy Meetings held at the District head quarters. 6 Sub County Advocacy meetings, 1 radio programme Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(3) 3 Community sensitization meetings conducted at the water sources	(3)3 Sub County Water and Sanitation Advocacy meetings	(3)3 Community sensitization meetings conducted at the water sources
Non Standard Outputs:	N/A	Establishment and training of water source committees, sanitation and hygiene promotion and community sensitization meetings	N/A	Establishment and training of water source committees, sanitation and hygiene promotion and community sensitization meetings
211103 Allowances (Incl. Casuals, Temporary)	9,486	2,372	25 %	2,372
221002 Workshops and Seminars	11,750	2,904	25 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,236	5,275	25 %	5,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,236	5,275	25 %	5,275

Vote:526 Kisoro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NONE					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	N/A	NONE		N/A	NONE
263370 Sector Development Grant	61,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,520	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,520	0	0 %		0
Reasons for over/under performance: Procurement process was still on going, the contract was awarded on 23/10/2020					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A	Creating rapport with sub county leaders, CLTS triggering and Sanitation and hygiene follow ups for sanitation and hygiene promotion		N/A	Creating rapport with sub county leaders, CLTS triggering and Sanitation and hygiene follow ups for sanitation and hygiene promotion
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,870	30 %		5,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	5,870	30 %		5,870
External Financing:	0	0	0 %		0
Total:	19,802	5,870	30 %		5,870
Reasons for over/under performance: NONE					
Output : 098181 Spring protection					

Vote:526 Kisoro District

Quarter1

No. of springs protected	(4) Kiruhura and Kanyanzoka springs in Kirambo and Kagyeyo villages in Busengo Parish, Nyarubuye Sub County. Ruhunge and Ryabujara springs in Mugombwa vand Suma villages respectively in Nteko parish, Nyabwishenya Sub County.	(0) Spring protection works were still on going	(1)Kiruhura spring in Kirambo Village, Nyarubuye Sub County	(0)Spring protection works were still on going
Non Standard Outputs:	N/A	Procurement of service providers	N/A	Procurement of service providers
312104 Other Structures	16,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,548	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,548	0	0 %	0
Reasons for over/under performance:	Spring protection works were still on going			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(18) Construction of piped water supply systems and rain water harvesting tanks implemented Construction of Muyove GFS (Phase II) in Kirundo Sub County, extension of Nyarukaranka GFS in Nyundo Sub County Construction of 10 communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi Bukimbiri and Kanaba sub counties. Construction of 6 institutional tanks at Mugatete, Kabuga, Nteko, Sanuriro and Gikoro primary schools in Nyakinama, Chahi, Nyabwishenya and Nyakabande Sub Counties respectively	(0) Procurement process was still on going	(4)Construction of rain water harvesting tanks in the following areas: Construction of 4 communal rain water harvesting tanks in Muramba and Nyarusiza Sub Counties	(0)Procurement process was still on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County	(0) Procurement process was still on going	(0)N/A	(0)Procurement process was still on going

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	N/A	Procurement of service providers to carry out construction works	N/A	Procurement of service providers to carry out construction works
312104 Other Structures	576,622	800	0 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,622	800	0 %	800
External Financing:	0	0	0 %	0
Total:	576,622	800	0 %	800
Reasons for over/under performance:	Procurement of service providers was still on going, contracts were awarded in december			
<i>Total For Water : Wage Rect:</i>	<i>54,978</i>	<i>13,717</i>	<i>25 %</i>	<i>13,717</i>
<i>Non-Wage Reccurent:</i>	<i>94,785</i>	<i>16,036</i>	<i>17 %</i>	<i>16,036</i>
<i>GoU Dev:</i>	<i>674,491</i>	<i>6,670</i>	<i>1 %</i>	<i>6,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>824,254</i>	<i>36,423</i>	<i>4.4 %</i>	<i>36,423</i>

Vote:526 Kisoro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources in the district inspected,Transport allowance paid coordination, consultations and travels made,cleaning materials procured	Transport allowance paid for 11 departmental staff ENR sector activities supervised, Cleaning materials procured, 2 travels made to Kampala and Mbarara		Natural resources in the district inspected. Transport allowance paid coordination,consult ations and travels made cleaning materials procured	Transport allowance paid for 11 departmental staff ENR sector activities supervised, Cleaning materials procured, 2 travels made to Kampala and Mbarara
211101 General Staff Salaries	220,058	55,015	25 %		55,015
211103 Allowances (Incl. Casuals, Temporary)	5,940	990	17 %		990
221011 Printing, Stationery, Photocopying and Binding	351	0	0 %		0
224004 Cleaning and Sanitation	800	100	13 %		100
227001 Travel inland	3,600	900	25 %		900
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	220,058	55,015	25 %		55,015
Non Wage Rect:	11,291	1,990	18 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,349	57,005	25 %		57,005
Reasons for over/under performance: less Local revenue released					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha planted with trees in the district.	(80) 80ha planted with trees under UNHCR funding.		(30)ha planted with trees in the district.	(80)80ha planted with trees under UNHCR funding.
Number of people (Men and Women) participating in tree planting days	(50) 30men and 20 women planting trees on Indipendence day, Liberation day, women's day,Labour day and World Environment day	(0) Nil		(0)Nil	(0)Nil

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Tree nursery of assorted seedlings established at the district	Forestry backstopping done	Establishment of Tree nursery of assorted seedlings established at the district	Forestry backstopping done.
	Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve		Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.	
223006 Water	216	0	0 %	0
224006 Agricultural Supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,216	500	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,216	500	23 %	500
Reasons for over/under performance:	There was under performance due to Covid 19			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration established	(0) Caliandra demonstration planted at Maziba demonstration farm.	(0)Nil	(0)Caliandra demonstration planted at Maziba demonstration farm.
No. of community members trained (Men and Women) in forestry management	(2400) 1600 women and 800 men sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba,Nyakabande, Busanza.	() 1275 households trained in construction of environmentally friendly cookstovesin Busanza, Nyakabande and Muramba Subcounties	(600)community members (402 women and 198 men) sensitised and trained in construction of environmentally friendly and fuel saving cookstoves in the subcounties of Nyabwishenya, Muramba,Nyakabande, Busanza.	()1275 households trained in construction of environmentally friendly cookstovesin Busanza, Nyakabande and Muramba Subcounties
Non Standard Outputs:	N/A	Nil	Nil	Nil
227001 Travel inland	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	120	24 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	120	24 %	120
Reasons for over/under performance:	There was outbreak of Covid 19			
Output : 098305 Forestry Regulation and Inspection				

Vote:526 Kisoro District

Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forestry compliance monitoring surveys and inspection undertaken	(3) 3 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza and Nyabwishenya	(3) forestry compliance done	(3)3 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza and Nyabwishenya
Non Standard Outputs:	Inspection of private nursery operators, private and district pocket forest made	1 pocket forest inspection made 3 inspections for farmers that planted trees under UNHCR funding inspected.	inspection of private nursery and operators,private and pocket forest made.	1 pocket forest inspection made 3 inspections for farmers that planted trees under UNHCR funding inspected.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	425	20 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	425	20 %	425
Reasons for over/under performance:	Nil			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4Water shed management committee formed for Mulindi (Kandoha) wetland in Bukimbiri subcounty Kabande wetland in Nyarubuye,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	(1) 1 water management committee formed for Kirumbi wetland in Murora subcounty.	(1)1 Water shed management committee formed for Kirumbi wetland in Murora subcounty	(1)1 water management committee formed for Kirumbi wetland in Murora subcounty.
Non Standard Outputs:	8 community meetings/stakeholder held for sustainable management of Mulindi(Kandoha) wtland,Kabande wetland in Nyarubuye subcounty,Sereri wetland in Kanaba subcounty and Kirumbi wetland in Murora subcounty	2 community meetings/stakeholders held for sustainable management of Kirumbi wetland in Murora Subcounty	2 community meetings/stakeholder held for sustainable management of Kirumbi wetland in Murora subcounty	2 community meetings/stakeholders held for sustainable management of Kirumbi wetland in Murora Subcounty
221011 Printing, Stationery, Photocopying and Binding	70	18	25 %	18
227001 Travel inland	2,680	611	23 %	611

Vote:526 Kisoro District

Quarter1

227004 Fuel, Lubricants and Oils	1,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,437	629	14 %	629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,437	629	14 %	629
Reasons for over/under performance: NIL				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) wetland management plans made for lake Mutanda and Kirumbi wetland in Murora subcounty.	(3) 1 awareness meeting for Kirumbi in Murora S/C conducted Activities for development of management plan for Chotsa bay done 1 Reconnaissance made for Kirumbi wetland	(0)awareness creation for preparation of Management plan for Kirumbi wetland and lake Mutanda in Murora subcounty , Busanza, Nyakabande, Kirundo, Nyundo, Reconnainces made for the 2 systems.	(3)1 awareness meeting for Kirumbi in Murora S/Con wetland mangement plan conducted. Activities for development of management plan for Chotsa bay done 1 Reconnaissance made for Kirumbi wetland
Area (Ha) of Wetlands demarcated and restored	(200) ha of Kirumbi wetland in Murora, Mulindi-Kandoa,Ndibahera wetland in Bukimbiri, mishishi, Bizenga (Ruhezamyenda wetland) in Nyundo and Rubuguri Town Council and kabande in Nyarubuye subcounty restored.	(33) 33ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored	(33)33ha of Kirumbi wetland in Murora, Kabande wetland in Nyarubuye subcounty restored	(33)33ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored
Non Standard Outputs:	Intact Wetlands assessed and restoration plan developed	Intact wetlands assessed for murindi, mishishi and Misangwa	Intact Wetlands assessed and restoration plan developed	Intact wetlands assessed for murindi, mishishi and Misangwa
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	2,784	695	25 %	695
227004 Fuel, Lubricants and Oils	436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,820	845	22 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,820	845	22 %	845
Reasons for over/under performance: NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:526 Kisoro District

Quarter1

No. of community women and men trained in ENR monitoring	(100) 100 people (50 men and 50 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	(98) 98(69 men and 29 women) in subcounties of Busanza, Nyabwishenya,Bunagana (Muramba) and Nyakabande subcounty trained in environment and natural resource management.	(0)Awareness creation on intergrated farm plan (IFP) at Mukuyu hill, Chihe Parish in Nyakinama made and Innovative Farmers selected.	(98)98(69 men and 29 women) in subcounties of Busanza, Nyabwishenya,Bunagana (Muramba) and Nyakabande subcounty trained in environment and natural resource management.
Non Standard Outputs:	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment day	4 radio talkshows conducted on energy saving technologies and tree planting.d	1 radio talk conducted to create awareness on environment and natural resources management.	4 radio talkshows conducted on energy saving technologies and tree planting.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,072	266	25 %	266
227004 Fuel, Lubricants and Oils	430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	316	19 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	316	19 %	316
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 monitoring and compliance surveys undertaken in all subcounties with wetlands	() 2 monitoring and compliance surveys made in the district	(2)2 monitoring and compliance surveys undertaken in all subcounties with wetlands	()2 monitoring and compliance surveys made in the district
Non Standard Outputs:	Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.	10 district projects screened and 2 ESMP developed	Development of district Wetland Action Plan. District projects screened and EMSP plans developed.	10 district projects screened and 2 ESMP developed
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	725	159	22 %	159
227001 Travel inland	2,450	612	25 %	612
227004 Fuel, Lubricants and Oils	1,521	0	0 %	0
228002 Maintenance - Vehicles	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,436	771	14 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,436	771	14 %	771

Vote:526 Kisoro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 hindered the development of the DWAPs					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(9) 9 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty headquarters.	(2) 2 new land disputes settled in Nyundo and Nyakabande subcounty. 1 title processing for District HQTRS made		(2)2 new land disputes settled in Nyundo and Nyakabande subcounty headquarters	(2)2 new land disputes settled in Nyundo and Nyakabande subcounty. 1 title processing for District HTRS made
Non Standard Outputs:	4 physical planning committee meetings held,4 compliance monitoring and inspection of the physical developments in the district made. awareness on land, management conducted in the district,4 travels to line ministries for consultations and submission of DPPC minutes.1 Physical development plan made for the district	1 Physical Planning Committee meeting held. 2 Supervision on land management activities conducted and 1 travel to Kabale MZO made 1 Physical Planning sensitisation meeting held in Kyanika Town Council		1 physical planning committee meetings held. 1 compliance monitoring and inspection of the physical developments in the district made. 1 awareness on land management conducted in the district,1 travel to line ministries for consultations and submission of DPPC minutes.	1 Physical Planning Committee meeting held. 2 Supervision on land management activities conducted and 1 travel to Kabale MZO made 1 Physical Planning sensitisation meeting held in Kyanika Town Council
221002 Workshops and Seminars	5,000	1,100	22 %		1,100
221011 Printing, Stationery, Photocopying and Binding	806	202	25 %		202
227001 Travel inland	15,924	4,438	28 %		4,438
227004 Fuel, Lubricants and Oils	1,394	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,018	3,372	21 %		3,372
Gou Dev:	7,106	2,368	33 %		2,368
External Financing:	0	0	0 %		0
Total:	23,124	5,740	25 %		5,740
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Forest protection / development undertaken (Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out).			
	Energy saving practices promoted			
	Natural resources and shared environment protected.			
Non Standard Outputs:	9 titles for Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty head quarters acquired			
	Forest protection / development undertaken (Tree planting and afforestation conducted, Training in forestry management conducted and forestry regulation and inspections carried out).			
	Energy saving practices promoted			
	Natural resources and shared environment protected.			
N/A				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	220,058	55,015	25 %	55,015
<i>Non-Wage Reccurent:</i>	47,520	8,967	19 %	8,967
<i>GoU Dev:</i>	7,106	2,368	33 %	2,368
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	274,684	66,350	24.2 %	66,350

Vote:526 Kisoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama),			Stationery procured	
	36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, Monitor 30 DDEG beneficiary groups, 1 annual DDEG report prepared and submitted to Kampala MOLG, transport allowance paid to 4 district based staff, 4 departmental m/cycles and 1 vehicle fuelled and serviced, 2 batwa stakeholders meeting held, , activities of implementing partners activities in the 13 sub-counties tracked, office stationary procured				
221002 Workshops and Seminars	6,000	630	11 %		630
221008 Computer supplies and Information Technology (IT)	1,320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150

Vote:526 Kisoro District

Quarter1

227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,050	12 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,050	12 %	1,050
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(600) 600 FAL learners enrolled	()	()
Non Standard Outputs:	2400 learners trained in 80 FAL centres across the 13 sub-counties in the district), 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			
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:526 Kisoro District**Quarter1**

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,750	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,750	22 %	1,750

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Mentoring 9 District Heads of Department and 14 Sub county CDOs on Gender mainstreaming Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee

Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee

221002 Workshops and Seminars	4,155	1,038	25 %	1,038
221011 Printing, Stationery, Photocopying and Binding	950	0	0 %	0
227001 Travel inland	312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,417	1,038	19 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,417	1,038	19 %	1,038

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(520) 520 case management handled	(260) 360 case management handled	(130)130 case management handled	(130)130 case management handled
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Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	30 home visits made to OVC households, OVC data collected entered and report generated and shared	Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared	30 home visits made to OVC households, OVC data collected entered and report generated and shared
221002 Workshops and Seminars	5,000	1,242	25 %	1,242
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,492	25 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,492	25 %	1,492
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) 1 youth council meeting held, 4 youth executive meetings held	(1) 1 Youth executive meeting held	(1)1 youth executive meetings held	(1)1 Youth executive meeting held
Non Standard Outputs:	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	5 Youth projects were monitored in the district,	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	5 Youth projects were monitored in the district,

Vote:526 Kisoro District

Quarter1

221002 Workshops and Seminars	4,500	736	16 %	736
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	861	17 %	861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	861	17 %	861
Reasons for over/under performance: Nil				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 4 PWD council meetings held, 2 special grant meeting held, 4 older persons meetings held	(2) 1 PWD council meeting held, 1 older persons meeting held	(3)1 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held	(2)1 PWD council meeting held, 1 older persons meeting held
Non Standard Outputs:	5 PWDs projects supported/supervised and monitored, 1 IDD celebrated, 1 older person's 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 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week	1 PWD Council and one Older Persons meetings held	, PWD IGA Gender issues of PWD assessed and incorporated in their projects, 1 progress quarterly PWD report submitted to Kampala, assorted office stationary procured, Awareness on elderly issues raised, deaf supported to participate in the National deaf week	PWD Council meeting held, Older Persons meeting held
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
221011 Printing, Stationery, Photocopying and Binding	500	78	16 %	78
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,953	11 %	1,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,953	11 %	1,953

Vote:526 Kisoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 108111 Culture mainstreaming					
N/A					
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	12 cultural leaders and groups leaders trained in culture and tourism,		1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 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	12 cultural leaders and groups leaders trained in culture and tourism,
221002 Workshops and Seminars	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	0	0 %		0
Reasons for over/under performance:	Nil				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	workplaces inspected	10 workplaces inspected		workplaces inspected	10 workplaces inspected
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				

Vote:526 Kisoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 4 women council and executive meetings held at the district to represent 14 LLGs.	(2) 2 women meetings held		(2) 2 women council and executive meetings held at the district to represent 14 LLGs.	(2) 1 women council and 1 women executive meetings held
Non Standard Outputs:	1 women's day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	Stationary procured, women council activities		Office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	Stationary procured, women council activities conducted
221002 Workshops and Seminars	5,400	1,350	25 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	1,350	25 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	1,350	25 %		1,350
Reasons for over/under performance:	Nil				

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Pay salaries to CBS staff, 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 1 District coordination meetings held, 14 sub-county harmonization meetings held.	Salaries paid to CBS staff, 4 District coordination meetings held, 14 sub-county harmonization meetings 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, quarterly reports produced, office equipment and furniture maintained.	Salaries paid to CBS staff, 1 District coordination meetings held, 14 sub-county harmonization meetings held.
211101 General Staff Salaries	257,325	64,046	25 %	64,046
221002 Workshops and Seminars	7,000	1,238	18 %	1,238
221011 Printing, Stationery, Photocopying and Binding	954	226	24 %	226
227001 Travel inland	2,000	870	44 %	870
227004 Fuel, Lubricants and Oils	1,046	226	22 %	226
228003 Maintenance – Machinery, Equipment & Furniture	2,572	630	24 %	630
Wage Rect:	257,325	64,046	25 %	64,046
Non Wage Rect:	13,572	3,190	24 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,897	67,235	25 %	67,235

Reasons for over/under performance: Nil

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP appraisal teams both at the district and Sub-county level, Monitoring of UWEP groups and following up recovery, submission of UWEP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP beneficiaries on the utilization of funds, Production of UWEP forms.	UWEP and YLP groups monitored, Follow-up on recovery done to YLP and UWEP groups	Generate UWEP and YLP Projects, assess and submit for funding, Facilitating UWEP /YLP appraisal teams both at the district and Sub-county level, Monitoring of UWEP/YLP groups and following up recovery, submission of UWEP/YLP quarterly reports to the Ministry of Gender ,Facilitate the sub-county CDO's to mobilize women come up with viable projects for funding, Training of UWEP/YLP beneficiaries on the utilization of funds, Production of UWEP/YLP forms.	UWEP and YLP groups monitored, Follow-up on recovery done to YLP and UWEP groups
263201 LG Conditional grants (Capital)	460,000	1,634	0 %	1,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,000	1,634	0 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,000	1,634	0 %	1,634
Reasons for over/under performance:	No funds released to facilitate projects			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG supported grounds in the Lower Local Governments monitored	Nil		Nil
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Nil			
Total For Community Based Services : Wage Rect:	257,325	64,046	25 %	64,046
Non-Wage Reccurent:	533,639	14,318	3 %	14,318

Vote:526 Kisoro District**Quarter1**

<i>GoU Dev:</i>	<i>3,000</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>793,964</i>	<i>78,363</i>	<i>9.9 %</i>	<i>78,363</i>

Vote:526 Kisoro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, trained staff, 1 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, workshops held, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring llgs conducted 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, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, trained staff, 1 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, workshops held, 1multi-sectoral monitoring visits conducted, 1mentoring LLGs and other stakeholders, mentoring of llgs conducted consultations made and allowances paid
211101 General Staff Salaries	89,839	22,451	25 %		22,451
211103 Allowances (Incl. Casuals, Temporary)	3,000	675	23 %		675
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	2,500	620	25 %		620
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	10,000	2,399	24 %		2,399
227004 Fuel, Lubricants and Oils	1,233	0	0 %		0
Wage Rect:	89,839	22,451	25 %		22,451
Non Wage Rect:	20,033	3,694	18 %		3,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,872	26,146	24 %		26,146
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff retained and motivated	(4) Qualified staff retained and motivated		(4)Qualified staff retained and motivated	(4)Qualified staff retained and motivated

Vote:526 Kisoro District

Quarter1

No of Minutes of TPC meetings	(12) TPC meetings held monthly Hold meetings, take minutes	(3) TPC meetings held monthly Hold meetings, take minutes	(3)TPC meetings held monthly Hold meetings, take minutes	(3)TPC meetings held monthly Hold meetings, take minutes
Non Standard Outputs:	12 TPC meetings held monthly 12 TPC minutes produced Qualified staff retained and motivated 4 budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held	3TPC meetings held monthly 3TPC minutes produced Qualified staff retained and motivated 1budget desk meetings held
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
222001 Telecommunications	300	30	10 %	30
227001 Travel inland	2,543	2,000	79 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,030	47 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,030	47 %	2,030
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, 2 projects evaluated, 2 projects appraised, 1 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted.	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8projects appraised, 1 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted, , internal performance assessment conducted	Annual statistical abstract produced, PBS maintained, 2 projects evaluated, 1 projects appraised, 1 mentoring workshops conducted, assorted stationary procured, 1 quarterly progress reports prepared and submitted.
221002 Workshops and Seminars	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	3,960	990	25 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	12,681	3,083	24 %	3,083

Vote:526 Kisoro District

Quarter1

227004 Fuel, Lubricants and Oils	2,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,460	5,073	19 %	5,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,460	5,073	19 %	5,073

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

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

1 Population Action Plan revised, 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

221011 Printing, Stationery, Photocopying and Binding	1,134	0	0 %	0
221012 Small Office Equipment	793	188	24 %	188
222003 Information and communications technology (ICT)	4,207	0	0 %	0
227001 Travel inland	13,000	3,250	25 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,134	3,438	18 %	3,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,134	3,438	18 %	3,438

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

N/A

221002 Workshops and Seminars	10,000	530	5 %	530
221011 Printing, Stationery, Photocopying and Binding	3,543	882	25 %	882
221012 Small Office Equipment	2,000	500	25 %	500

Vote:526 Kisoro District

Quarter1

227001 Travel inland	5,917	2,975	50 %	2,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,460	4,887	23 %	4,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,460	4,887	23 %	4,887
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1 PBS reports generated and submitted stationary procured small office equipment procured	N/A	1 PBS reports generated and submitted stationary procured small office equipment procured	
221002 Workshops and Seminars	10,000	1,940	19 %	1,940
221011 Printing, Stationery, Photocopying and Binding	2,099	524	25 %	524
222003 Information and communications technology (ICT)	3,000	750	25 %	750
227001 Travel inland	5,000	1,228	25 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,099	4,442	22 %	4,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,099	4,442	22 %	4,442
Reasons for over/under performance: N/A				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	8 PBS reports generated and submitted stationary procured small office equipment procured	1 PBS reports generated and submitted stationary procured small office equipment procured	1 PBS reports generated and submitted stationary procured small office equipment procured BUDGET CONFERENCE ORGANISED	1 PBS reports generated and submitted stationary procured small office equipment procured
221002 Workshops and Seminars	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

Vote:526 Kisoro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 performance improvement plan prepared. 1 internal assessment conducted.		N/A	1 performance improvement plan prepared. 1 internal assessment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	28,383	9,458	33 %		9,458
312203 Furniture & Fixtures	2,000	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,883	9,458	28 %		9,458
External Financing:	0	0	0 %		0
Total:	33,883	9,458	28 %		9,458
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	89,839	22,451	25 %		22,451
Non-Wage Reccurent:	132,467	23,564	18 %		23,564
GoU Dev:	33,883	9,458	28 %		9,458
Donor Dev:	0	0	0 %		0
Grand Total:	256,188	55,473	21.7 %		55,473

Vote:526 Kisoro District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Internal audit reports,special investigations audit reports and visits to relevant ministries and other bodies			Preparation and submission of fourth quarter Internal audit reports preparation of individual entity internal audit report,special investigation and 2 visits to relevant ministries and other bodies	
211101 General Staff Salaries	43,186	10,639	25 %		10,639
221002 Workshops and Seminars	4,850	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	0	0 %		0
227001 Travel inland	6,017	1,504	25 %		1,504
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	43,186	10,639	25 %		10,639
Non Wage Rect:	14,863	1,504	10 %		1,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,049	12,143	21 %		12,143
Reasons for over/under performance:					
Output : 148202 Internal Audit					

Vote:526 Kisoro District

Quarter1

No. of Internal Department Audits	(169) 13 Sub-counties , 100 and 17 government aided primary and 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	()	(57)13 Sub- counties () , 25 and government aided primary and, 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	
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Internal audit annual and quarterly work plans prepared and submitted	()	(2020-07-31)First quarterly work plans prepared and submitted	()
Non Standard Outputs:	Individual internal audit reports,special audit reports and combined internal audit reports		Individual internal audit reports,special audit reports and combined internal audit reports	
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	16,000	4,363	27 %	4,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,363	22 %	4,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,363	22 %	4,363
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	43,186	10,639	25 %	10,639
Non-Wage Reccurent:	34,863	5,867	17 %	5,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,049	16,506	21.1 %	16,506

Vote:526 Kisoro District

Quarter1

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	(4) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices		(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) 2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(6) 2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.		(6)2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(6)2 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.
No of businesses inspected for compliance to the law	(24) Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	(6) Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.		(6)Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	(6)Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.
No of businesses issued with trade licenses	(60) trade licesnses issued to businnesse	(15) trade licesnses issued to businneses		(15)trade licesnses issued to businneses	(15)trade licesnses issued to businneses

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.
211101 General Staff Salaries	40,000	9,932	25 %	9,932
211103 Allowances (Incl. Casuals, Temporary)	2,400	501	21 %	501
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,680	670	25 %	670
227004 Fuel, Lubricants and Oils	920	230	25 %	230
228002 Maintenance - Vehicles	846	211	25 %	211
Wage Rect:	40,000	9,932	25 %	9,932
Non Wage Rect:	8,946	2,137	24 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	12,069	25 %	12,069
Reasons for over/under performance:				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(5) participation done in radio talkshow	(1) participation done in radio talkshow	(1)participation done in radio talkshow	(1)participation done in radio talkshow
No of businesses assisted in business registration process	(60) assisting and training businesses for	(15) assisting and training businesses for	(15)assisting and training businesses for	(15)assisting and training businesses for
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(15) businesses linked to URSB	(15)businesses linked to URSB	(15)businesses linked to URSB
Non Standard Outputs:	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB	businesses linked to URSB
222003 Information and communications technology (ICT)	480	171	36 %	171
227001 Travel inland	1,720	430	25 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	601	27 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	601	27 %	601
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				

Vote:526 Kisoro District

Quarter1

No. of producers or producer groups linked to market internationally through UEPB	(4) compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	()		(1)compiling reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	()
No. of market information reports desserminated	(4) report produced on prices of common produes of irish potatoes,coffee, tea and beans	()		(1)report produced on prices of common produes of irish potatoes,coffee, tea and beans	()
Non Standard Outputs:	compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year			compiling 4 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year	
221009 Welfare and Entertainment		1,120	280	25 %	280
227001 Travel inland		1,080	270	25 %	270
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,200	550	25 %	550	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,200	550	25 %	550	
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) supervision of cooperatives done	(3) supervion of cooperatives done		(3)supervion of cooperatives done	(3)supervion of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(2) cooperatives mobilised		(2)cooperatives mobilised	(2)cooperatives mobilized
No. of cooperatives assisted in registration	(8) cooperatives assisted	(2) cooperatives assisted		(2)cooperatives assisted	(2)cooperatives assisted
Non Standard Outputs:	travel to the ministry for submission of quartery work plan	travel to the ministry for submission of quartery work plan		travel to the ministry for submission of quartery work plan	travel to the ministry for submission of quartery work plan
227001 Travel inland	5,500	1,370	25 %	1,370	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,500	1,370	25 %	1,370	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,500	1,370	25 %	1,370	
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					

Vote:526 Kisoro District

Quarter1

No. of tourism promotion activities meanstremlined in district development plans	(2) two tradefairs/exhibition s held	(0) n/a	()	(0)n/a
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(8) tourism facilities inspected	(8)tourism facilities inspected	(8)tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	(4) new tourism sites identified and mapped	(4)new tourism sites identified and mapped	(4)new tourism sites identified and mapped
Non Standard Outputs:	reviewing the district tourism plan monitoring tourism projects by district laadership	new tourism sites identified and mapped tourism facilities inspected	new tourism sites identified and mapped tourism facilities inspected	new tourism sites identified and mapped tourism facilities inspected
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	1,922	480	25 %	480
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,022	630	21 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,022	630	21 %	630
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	() n/a	(0)investment opportunites identified for SMEs	(0)n/a
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(0) n/a	(1)value addition groups identified	(0)n/a
No. of value addition facilities in the district	(2) number of value addition facilities	()	(1)number of value addition facilities	(0)n/a
A report on the nature of value addition support existing and needed	(1) report produced	(0) n/a	()	(0)n/a
Non Standard Outputs:	n/a			
221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	550	17 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	550	17 %	550
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	40,000	9,932	25 %	9,932
Non-Wage Reccurent:	25,167	5,838	23 %	5,838
GoU Dev:	0	0	0 %	0

Vote:526 Kisoro District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,167</i>	<i>15,771</i>	<i>24.2 %</i>	<i>15,771</i>

Vote:526 Kisoro District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				333,304	15,202
Sector : Agriculture				22,000	0
<i>Programme : District Production Services</i>				22,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				22,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Chahafi FOUR ACRE DEMO	Sector Development Grant		22,000	0
Sector : Works and Transport				57,359	3,005
<i>Programme : District, Urban and Community Access Roads</i>				57,359	3,005
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				35,359	3,005
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Chahafi - Karago - Maregamo	Chahafi Chahafi and Karago	Other Transfers from Central Government		16,000	0
Routine Manual road maintenance of Gatete -Chibumba (5.0 km)	Chahafi Gatete and maregamo	Other Transfers from Central Government		3,176	493
Routine manual road maintenance of Chahafi - Karago - Maregamo (9.0Km)	Chahafi Kabami, Nyabitare and Maregamo	Other Transfers from Central Government		5,713	887
Routine Manual road maintenance of Nyakabingo - Gatete - Chananke Road (10.5Km)	Chibumba Masaka, Rwankoni, Gisereri, koranya and Kibande	Other Transfers from Central Government		6,665	1,035
Routine Manual road Maintenance of Iryaruhuri -Chahafi - Gatete (6.0Km)	Chahafi Rwankoni, Nyabune and Gatete	Other Transfers from Central Government		3,805	591
<i>Output : District and Community Access Roads Maintenance</i>				22,000	0
Item : 263370 Sector Development Grant					
Stabilisation works on Chahafi - Karago - Maregamo	Chahafi Maregamo	District Discretionary Development Equalization Grant		22,000	0
Sector : Education				115,847	0
<i>Programme : Pre-Primary and Primary Education</i>				115,847	0
Lower Local Services					

Vote:526 Kisoro District**Quarter1**

Output : Primary Schools Services UPE (LLS)			115,847	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	6,807	0
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)	8,082	0
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,267	0
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,723	0
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	0
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	0
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	0
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	0
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	0
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	0
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	0
Sector : Health			48,788	12,197
Programme : Primary Healthcare			48,788	12,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	32,525	8,131
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	2,033
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	2,033
Sector : Water and Environment			89,310	0
Programme : Rural Water Supply and Sanitation			89,310	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			61,520	0
Item : 263370 Sector Development Grant				
Murora Sub County	Chahafi Gitebe GFS	Sector Development Grant	61,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0

Vote:526 Kisoro District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Chibumba Nyabune Village	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			7,988	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chibumba Chahafi Health Centre IV	Sector Development Grant	7,988	0
LCIII : Muramba			502,854	13,315
Sector : Agriculture			20,250	0
Programme : District Production Services			20,250	0
Capital Purchases				
Output : Administrative Capital			20,250	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Muramba Maziba Govt Demo Farm	Sector Development Grant	20,250	0
Sector : Works and Transport			74,389	5,183
Programme : District, Urban and Community Access Roads			74,389	5,183
Lower Local Services				
Output : District Roads Maintenance (URF)			74,389	5,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road Maintenance of Nyakabande - Kabindi - Bunagana road (22.4Km)	Soko Kanyabukungu,Mas aka , Nshora and Ruhandanzovu	Other Transfers from Central Government	14,219	2,207
Routine Manual road maintenace of Sebutare - Kampfizi- Park TC (13.0K)	Soko Maziba and Burere	Other Transfers from Central Government	8,252	1,281
Routine mechanised road maintenance of Sebutare - Burere -Kampfizi - Park TC	Muramba Maziba, Burere and Park trading Centre	Other Transfers from Central Government	22,000	0
Routine manual road maintenance of Nturo -Soko - Kidandari road (3.5Km)	Muramba Migeshi, Kidakama and Murinzi	Other Transfers from Central Government	2,222	345
Routine Manual road Maintenance of Muramba - Kanombe -Kanyakwezi - Gasiza (13.7Km)	Gisozi Muramba, Kanyakwezi and Gasiza	Other Transfers from Central Government	8,696	1,350
Routine mechanised road maintenance of Nturo - Soko - Kidandari	Soko Nturo and Kidandari	Other Transfers from Central Government	19,000	0
Sector : Education			320,391	0
Programme : Pre-Primary and Primary Education			193,341	0

Vote:526 Kisoro District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	0
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	0
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	0
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	0
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	0
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	0
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	0
KAMPFIZI P.S.	Soko	Sector Conditional Grant (Non-Wage)	12,519	0
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	0
KASHINGWE MUGWATO COMMUNITY SCHOOL	Soko	Sector Conditional Grant (Non-Wage)	10,258	0
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	0
MUKIBUGU P.S.	Soko	Sector Conditional Grant (Non-Wage)	15,919	0
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	0
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	0
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	0
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	0
SOOKO P.S.	Soko	Sector Conditional Grant (Non-Wage)	10,768	0
Programme : Secondary Education			127,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	0
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	0
Sector : Health			32,525	8,131

Vote:526 Kisoro District**Quarter1**

Programme : Primary Healthcare			32,525	8,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	2,033
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	2,033
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	16,263	4,066
Sector : Water and Environment			55,298	0
Programme : Rural Water Supply and Sanitation			55,298	0
Capital Purchases				
Output : Construction of piped water supply system			55,298	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gisozi Kibande Village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Muramba Nango village	Sector Development , Grant	27,649	0
LCIII : Nyakabande			406,502	44,992
Sector : Works and Transport			9,839	1,527
Programme : District, Urban and Community Access Roads			9,839	1,527
Lower Local Services				
Output : District Roads Maintenance (URF)			9,839	1,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Gisorora - Bubaga road (4.0 Km)	Gisorora Kanyabukungu, Gahinga and Bushozi	Other Transfers from Central Government	2,539	394
Routine Manual road maintenance of Gisorora - Mbonjera - matinza road (8.5km)	Gisorora Kiburara, Bugara,Burunga and Gikoro	Other Transfers from Central Government	5,396	838
Routine Manual road maintenance of Matinza - Gisekye road (3.0Km)	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,904	296
Sector : Education			196,740	0
Programme : Pre-Primary and Primary Education			119,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter1

CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	0
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	0
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	0
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	0
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	0
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	0
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	0
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	0
Programme : Secondary Education			77,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	0
Sector : Health			190,123	43,465
Programme : Primary Healthcare			32,525	4,066
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	4,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	2,033
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	2,033
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	16,263	0
Programme : District Hospital Services			157,598	39,399
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	39,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	39,399
Sector : Water and Environment			9,800	0
Programme : Rural Water Supply and Sanitation			9,800	0
Capital Purchases				

Vote:526 Kisoro District**Quarter1**

Output : Construction of piped water supply system			9,800	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rwingwe Gikoro Primary School	Sector Development Grant	9,800	0
LCIII : Nyakinama			1,633,603	9,613
Sector : Works and Transport			9,902	1,537
Programme : District, Urban and Community Access Roads			9,902	1,537
Lower Local Services				
Output : District Roads Maintenance (URF)			9,902	1,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Natete - Bupfumpfu - Nturo (5.1Km)	Rwaramba Kabande, Bihanga, Bukere and Bupfumpfu	Other Transfers from Central Government	3,237	503
Routine manual road maintenance of Kamonyi - Buhayo - Nyakinama road (10.5km)	Chihe Zindiro,Buzigambo go,Buhayo and Kangoma	Other Transfers from Central Government	6,665	1,035
Sector : Education			1,561,858	1,977
Programme : Pre-Primary and Primary Education			506,231	2
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	0
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	0
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	0
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	0
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	0
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	0
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	0
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	0
Capital Purchases				
Output : Latrine construction and rehabilitation			404,600	2
Item : 312101 Non-Residential Buildings				

Vote:526 Kisoro District

Quarter1

Building Construction - Contractor-216	Rwaramba Rwaramba	Sector Development monitoring Grant	404,600	2
Programme : Secondary Education			1,055,627	1,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	0
Item : 263104 Transfers to other govt. units (Current)				
RWARAMBA SS	Rwaramba RWARAMBA SS	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chihe Nyakinama	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			842,144	1,975
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chihe Nyakinama	Sector Development - Grant	742,144	1,975
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Chihe Nyakinama	Sector Development Grant	100,000	0
Sector : Health			24,394	6,098
Programme : Primary Healthcare			24,394	6,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	6,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	8,131	2,033
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	16,263	4,066
Sector : Water and Environment			37,449	0
Programme : Rural Water Supply and Sanitation			37,449	0
Capital Purchases				
Output : Construction of piped water supply system			37,449	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Chihe Businga village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Rwaramba Mugatete Primary School	Sector Development , Grant	9,800	0
LCIII : Nyarubuye			446,726	11,009

Vote:526 Kisoro District**Quarter1**

Sector : Works and Transport			193,535	2,877
Programme : District, Urban and Community Access Roads			193,535	2,877
Lower Local Services				
Output : District Roads Maintenance (URF)			193,535	2,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of rwanzu - Rugabano road (4.5Km)	Karambi Gatabo and Karambo	Other Transfers from Central Government	2,856	443
Routine Manual road maintenance of Mwaro - Busengo - Kinanira (17.0Km)	Busengo Mwaro, Bucuzi,Busigyi and Kinanira	Other Transfers from Central Government	10,791	1,675
Periodic maintenance of Mwaro - Busengo - Kinanira (17.0km)	Busengo Mwaro, Busengoa and Kinanira	External Financing	165,000	0
Routine Mechanised road maintenance of Rwanzu - Rugabano	Karambi Rugabano and Rwanzu	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Ruko -Maziba road (7.7Km)	Karambi Rutundwe, Kirwaand Gihuranda	Other Transfers from Central Government	4,888	759
Sector : Education			144,392	0
Programme : Pre-Primary and Primary Education			98,027	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,027	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	0
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	0
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	0
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	0
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	0
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	0
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	0
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	0
Programme : Secondary Education			46,365	0
Lower Local Services				

Vote:526 Kisoro District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			46,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	0
Sector : Health			72,525	8,131
Programme : Primary Healthcare			32,525	8,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	2,033
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	2,033
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	16,263	4,066
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karambi Gapfurizo Village	Sector Development Grant	40,000	0
Sector : Water and Environment			36,274	0
Programme : Rural Water Supply and Sanitation			36,274	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo Kanzoka spring in Kageyo Village	Sector Development , Grant	4,137	0
Construction Services - Water Schemes-418	Busengo Kiruhura spring in Kirambo Village	Sector Development , Grant	4,137	0
Output : Construction of piped water supply system			28,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Karambi Kigoma spring in Kigoma Village	Sector Development Grant	28,000	0
LCIII : Busanza			294,496	19,844
Sector : Works and Transport			25,646	2,739
Programme : District, Urban and Community Access Roads			25,646	2,739

Vote:526 Kisoro District

Quarter1

Lower Local Services				
Output : District Roads Maintenance (URF)			25,646	2,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance of Busanza - Kaburasazi - Mupaka (6.8Km)	Buhumbu Kaburasazi and Mupaka	Other Transfers from Central Government	4,316	670
Routine Manual road maintenance of Busanza - Busanani (7.5Km)	Buhozi Mugoma, Murehe and Nyagatanda and Busanani	Other Transfers from Central Government	4,761	739
Routine mechanised road maintenance of Nyanamo - Buhozi	Buhozi Nyanamo and Buhozi	Other Transfers from Central Government	8,000	0
Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi road (13.5Km)	Buhozi Ruvumu, Kibare, Buhozi, Gihimbi and Nyagatanda	Other Transfers from Central Government	8,569	1,330
Sector : Education			165,799	842
Programme : Pre-Primary and Primary Education			113,719	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,719	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	0
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	0
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	0
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	0
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	0
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	0
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	0
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	0
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	0
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	0
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	0
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	0
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	0

Vote:526 Kisoro District**Quarter1**

Programme : Secondary Education			52,080	842
Higher LG Services				
Output : Secondary Teaching Services			0	842
Item : 211101 General Staff Salaries				
-	Buhozi busanza	Sector Conditional Grant (Wage)	0	842
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	0
Sector : Health			65,051	16,263
Programme : Primary Healthcare			65,051	16,263
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,919	14,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	16,263	4,066
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	32,525	8,131
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	2,033
Sector : Water and Environment			38,000	0
Programme : Rural Water Supply and Sanitation			38,000	0
Capital Purchases				
Output : Construction of piped water supply system			38,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Gitovu Ruhorera spring in Mupaka town council	Sector Development Grant	38,000	0
LCIII : Kanaba			281,304	9,412
Sector : Agriculture			16,975	0
Programme : District Production Services			16,975	0
Capital Purchases				

Vote:526 Kisoro District**Quarter1**

Output : Administrative Capital			16,975	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Muhindura Kamageza Onion Store Balance	Sector Development Grant	15,350	0
Construction Services - Maintenance and Repair-400	Kagezi Part of vehicle	Sector Development Grant	1,625	0
Sector : Works and Transport			8,252	1,281
Programme : District, Urban and Community Access Roads			8,252	1,281
Lower Local Services				
Output : District Roads Maintainence (URF)			8,252	1,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Murara - Foto - Muhanga (13.0Km)	Muhindura Rukoro, Mulehe and Kiriba	Other Transfers from Central Government	8,252	1,281
Sector : Education			180,859	0
Programme : Pre-Primary and Primary Education			70,609	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	12,927	0
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	11,295	0
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	14,355	0
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	0
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	0
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	0
Programme : Secondary Education			110,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	0
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	0
Sector : Health			47,568	8,131
Programme : Primary Healthcare			32,525	8,131

Vote:526 Kisoro District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	4,066
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	4,066
Programme : Health Management and Supervision			15,043	0
Capital Purchases				
Output : Administrative Capital			15,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muhindura Rukoro Village	District Discretionary Development Equalization Grant	15,043	0
Sector : Water and Environment			27,649	0
Programme : Rural Water Supply and Sanitation			27,649	0
Capital Purchases				
Output : Construction of piped water supply system			27,649	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muhindura Rwaminyinya	Sector Development Grant	27,649	0
LCIII : Bukimbiri			297,930	14,858
Sector : Works and Transport			62,139	2,661
Programme : District, Urban and Community Access Roads			62,139	2,661
Lower Local Services				
Output : District Roads Maintenance (URF)			62,139	2,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Kanaba - Kateriteri -Kabahunde	Iremera Kamugoye, Bamba, Kyoga and Nyakarembe	Other Transfers from Central Government	10,474	1,626
Routine Mechanised road maintenance of Kanaba -Nyakarembe - Kabahunde	Kagunga kanaba, Bukimbiri and Nyundo	Other Transfers from Central Government	25,000	0
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe (10.5 Km)	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	6,665	1,035
Routine Mechanised road maintenance of Nyakarembe - Ikamiro - Iremera	Iremera Nyakarembe, Ikamiro and Iremera	Other Transfers from Central Government	20,000	0
Sector : Education			94,256	0

Vote:526 Kisoro District**Quarter1**

Programme : Pre-Primary and Primary Education			92,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	0
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	0
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	0
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	0
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	0
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	0
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	0
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	0
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	0
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	0
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	0
Programme : Secondary Education			1,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,410	0
Item : 263104 Transfers to other govt. units (Current)				
NYANAMO VOC SSS KASENYI	Iremera NYANAMO VOC SSS KASENYI	Sector Conditional Grant (Non-Wage)	1,410	0
Sector : Health			48,788	12,197
Programme : Primary Healthcare			48,788	12,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	12,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	4,066
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	4,066
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	8,131	2,033

Vote:526 Kisoro District

Quarter1

Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	8,131	2,033
Sector : Water and Environment			92,748	0
<i>Programme : Rural Water Supply and Sanitation</i>			92,748	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			92,748	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Iremera Kashenyi village A	Sector Development ... Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera Kigyeyo community group	Sector Development ... Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera Kigyeyo Rugeshi	Sector Development ... Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera Nyamiremembe primary school	Sector Development ... Grant	9,800	0
LCIII : Nyabwishenya			693,150	3,050,713
Sector : Agriculture			8,875	0
<i>Programme : District Production Services</i>			8,875	0
Capital Purchases				
<i>Output : Administrative Capital</i>			8,875	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nyarutembe Production vehicle	District Discretionary Development Equalization Grant	8,875	0
Sector : Works and Transport			7,935	1,232
<i>Programme : District, Urban and Community Access Roads</i>			7,935	1,232
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			7,935	1,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance of Gasovu - Kazogo road (12.5 Km)	Nyarutembe Suuma, Nyamugombwa and Nyamikumbu	Other Transfers from Central Government	7,935	1,232
Sector : Education			615,941	3,041,350
<i>Programme : Pre-Primary and Primary Education</i>			87,627	3,041,350
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	3,041,350
Item : 211101 General Staff Salaries				

Vote:526 Kisoro District

Quarter1

-	Nteko Akengeyo	Sector Conditional Grant (Wage)	0	3,041,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	0
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	0
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	0
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	0
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	0
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	0
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	0
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	0
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	0
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	0
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	0
Programme : Secondary Education			528,314	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,030	0
Item : 263104 Transfers to other govt. units (Current)				
NTEKO COMMUNITY SS	Nteko NTEKO COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	135,135	0
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Nyarutembe Mwumba	Sector Development Grant	344,284	0
Sector : Health			32,525	8,131

Vote:526 Kisoro District**Quarter1**

Programme : Primary Healthcare			32,525	8,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	4,066
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	4,066
Sector : Water and Environment			27,874	0
Programme : Rural Water Supply and Sanitation			27,874	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nteko Ruabujara spring in Suma Village	Sector Development , Grant	4,137	0
Construction Services - Water Schemes-418	Nteko Ruhunge spring in Mugombwa village	Sector Development , Grant	4,137	0
Output : Construction of piped water supply system			19,600	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nteko Ntungamo Primary School	Sector Development , Grant	9,800	0
Construction Services - Water Reservoirs-417	Nteko Sanuriro primary school	Sector Development , Grant	9,800	0
LCIII : Nyarusiza			440,357	7,084
Sector : Works and Transport			31,348	985
Programme : District, Urban and Community Access Roads			31,348	985
Lower Local Services				
Output : District Roads Maintenance (URF)			31,348	985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika (10km)	Gasovu Buhangura, Kabande,Nzogera and Kiriba	Other Transfers from Central Government	6,348	985
Routine Mechanised road maintenance of Nyarusiza - Rurembwe - Chanika	Gitenderi Nyarusiza, Rurembwe and Chanika	Other Transfers from Central Government	25,000	0
Sector : Education			241,244	0
Programme : Pre-Primary and Primary Education			209,744	0

Vote:526 Kisoro District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	0
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	0
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	0
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	0
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	0
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	0
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	0
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	0
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	0
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	0
Capital Purchases				
Output : Classroom construction and rehabilitation			87,495	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Mabungo Bikoro	District Discretionary Development Equalization Grant	1,500	0
Building Construction - Maintenance and Repair-241	Gasovu Bikoro Ps	District Discretionary Development Equalization Grant	28,793	0
Building Construction - Contractor-217	Gasovu Nyakabaya	Sector Development Grant	57,202	0
Programme : Secondary Education			31,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	0
Sector : Health			140,116	6,098
Programme : Primary Healthcare			24,394	6,098
Lower Local Services				

Vote:526 Kisoro District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	6,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	8,131	2,033
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	16,263	4,066
Programme : Health Management and Supervision			115,722	0
Capital Purchases				
Output : Administrative Capital			115,722	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Gasovu Bushoka Village	Sector Development Grant	115,722	0
Sector : Water and Environment			27,649	0
Programme : Rural Water Supply and Sanitation			27,649	0
Capital Purchases				
Output : Construction of piped water supply system			27,649	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gitenderi Ndego Village tank	Sector Development Grant	27,649	0
LCIII : Nyundo			207,223	8,624
Sector : Works and Transport			3,174	493
Programme : District, Urban and Community Access Roads			3,174	493
Lower Local Services				
Output : District Roads Maintenance (URF)			3,174	493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual road maintenance of kabahunde - mukozi road (5.0Km)	Nyundo Musezero, Rurembo, rwebikonko and Muchiro	Other Transfers from Central Government	3,174	493
Sector : Education			145,524	0
Programme : Pre-Primary and Primary Education			72,374	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,374	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	0
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	0

Vote:526 Kisoro District**Quarter1**

KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	0
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	0
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	0
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	0
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	0
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	0
Programme : Secondary Education			73,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	0
Sector : Health			32,525	8,131
Programme : Primary Healthcare			32,525	8,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	8,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	16,263	4,066
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	2,033
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	2,033
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Construction of piped water supply system			26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubuye Nyarukaranka GFS	Sector Development Grant	26,000	0
LCIII : Chahi			462,141	6,345
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

Vote:526 Kisoro District

Quarter1

Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rutare Slaughter Slab at Chanika opposite Katarara	Sector Development Grant	10,000	0
Sector : Works and Transport			132,779	246
Programme : District, Urban and Community Access Roads			132,779	246
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			117,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access roads in the thirteen sub- counties	Muganza Sub- Counties	Other Transfers from Central Government	117,069	0
Output : District Roads Maintenance (URF)			15,711	246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of culverts and transportation to various roads	Muganza District wide	Other Transfers from Central Government	14,124	0
Routine Manual road maintenance of Iryaruhuri - Chanika road (2.5Km)	Nyakabingo Rwankoni and Kabira	Other Transfers from Central Government	1,587	246
Sector : Education			221,738	0
Programme : Pre-Primary and Primary Education			111,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	0
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	0
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	0
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	0
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	0
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	0
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	0
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	0
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	0

Vote:526 Kisoro District

Quarter1

RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	0
Programme : Secondary Education			110,335	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAHU SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	0
Sector : Health			32,525	6,098
Programme : Primary Healthcare			32,525	6,098
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	6,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	2,033
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	16,263	4,066
Sector : Water and Environment			65,098	0
Programme : Rural Water Supply and Sanitation			65,098	0
Capital Purchases				
Output : Construction of piped water supply system			65,098	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakabingo Buhayo village	Sector Development ,, Grant	27,649	0
Construction Services - Water Reservoirs-417	Nyakabingo Gahinga Village	Sector Development ,, Grant	27,649	0
Construction Services - Water Reservoirs-417	Nyakabingo Kabuga Primary School	Sector Development ,, Grant	9,800	0
LCIII : Kirundo			293,207	10,569
Sector : Agriculture			40,978	0
Programme : District Production Services			40,978	0
Capital Purchases				
Output : Administrative Capital			40,978	0
Item : 312104 Other Structures				

Vote:526 Kisoro District**Quarter1**

Construction Services - New Structures-402	Kasharara Lab reagents for district vete lab at headquarters	Sector Development , Grant	7,478	0
Construction Services - Maintenance and Repair-400	Kasharara Motorcycle District headquarters	Sector Development Grant	18,500	0
Construction Services - New Structures-402	Rutaka Mushroom seed prod unit at headquarters	Sector Development , Grant	15,000	0
Sector : Works and Transport			79,854	6,504
Programme : District, Urban and Community Access Roads			79,854	6,504
Lower Local Services				
Output : District Roads Maintainence (URF)			61,104	6,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Removal of land slides on district feeder roads	Rutaka District wide	Other Transfers from Central Government	10,000	1,675
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara road (10.0Km)	Rutaka Igabiho , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	985
Routine Manual road maintenance of Hakasharara - Kafuga road (4.0Km)	Rutaka Kirundo and Kafuga	Other Transfers from Central Government	2,539	394
Routine mechanised road maintenance of Mucha - Mushungero - Mupaka	Rutaka Mucha, Mushungero and Mupaka	Other Transfers from Central Government	20,000	0
Routine manual road maintenance of Mucha - Mushungero - Mupaka road (35.0km)	Rutaka Musero, Mukozi, Gisharu,Nyamabuye and Mupaka	Other Transfers from Central Government	22,217	3,449
Output : District and Community Access Roads Maintenance			18,750	0
Item : 263370 Sector Development Grant				
Emergency maintenance of district feeder roads	Rutaka District wide	District Discretionary Development Equalization Grant	18,750	0
Sector : Education			53,910	0
Programme : Pre-Primary and Primary Education			50,338	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	10,598	0

Vote:526 Kisoro District

Quarter1

KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	9,697	0
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,878	0
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	10,343	0
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	11,822	0
Programme : Secondary Education			3,572	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,572	0
Item : 263104 Transfers to other govt. units (Current)				
RUTAKA COMMUNITY SS	Rutaka RUTAKA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	3,572	0
Sector : Health			16,263	4,066
Programme : Primary Healthcare			16,263	4,066
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	2,033
Sector : Water and Environment			102,202	0
Programme : Rural Water Supply and Sanitation			102,202	0
Capital Purchases				
Output : Construction of piped water supply system			102,202	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rutaka Muyove GFS Phase II	Sector Development Grant	93,902	0
Construction Services - Utilities-413	Rutaka Water sources	Sector Development Grant	8,300	0
LCIII : Rubuguri Town Council			74,861	8,131
Sector : Education			3,196	0
Programme : Secondary Education			3,196	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,196	0

Vote:526 Kisoro District

Quarter1

Item : 263104 Transfers to other govt. units (Current)			
stST. JOSEPHS RUBUGURI SS	Kashija ST JOSEPHS SS	Sector Conditional Grant (Non-Wage)	3,196 0
Sector : Health			32,525 8,131
Programme : Primary Healthcare			32,525 8,131
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525 8,131
Item : 263367 Sector Conditional Grant (Non-Wage)			
Rubuguri HC IV	Kashija Muyove	Sector Conditional Grant (Non-Wage)	32,525 8,131
Sector : Water and Environment			39,140 0
Programme : Rural Water Supply and Sanitation			39,140 0
Capital Purchases			
Output : Construction of piped water supply system			39,140 0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	Kashija Muyove	Sector Development Grant	39,140 0
LCIII : Southern Division			826,692 63,663
Sector : Agriculture			27,009 0
Programme : District Production Services			27,009 0
Capital Purchases			
Output : Administrative Capital			27,009 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward District Headquarters	Sector Development Grant	27,009 0
Sector : Social Development			463,000 0
Programme : Community Mobilisation and Empowerment			463,000 0
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			460,000 0
Item : 263201 LG Conditional grants (Capital)			
UWEP and TYLP	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000 0
Capital Purchases			
Output : Administrative Capital			3,000 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			

Vote:526 Kisoro District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			336,683	63,663
Programme : District and Urban Administration			302,800	54,204
Capital Purchases				
Output : Administrative Capital			302,800	54,204
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Busamba Ward HEADQUARTERS	External Financing -	1,569	0
Environmental Impact Assessment - Benchmarking and Policy -494	Busamba Ward HEADQUARTERS	External Financing -	5,000	16,186
Environmental Impact Assessment - Capital Works-495	Busamba Ward HEADQUARTERS	External Financing	58,500	0
Environmental Impact Assessment - Field Expenses-498	Busamba Ward HEADQUARTERS	External Financing -	7,931	0
Environmental Impact Assessment - Stakeholder Engagement-502	Busamba Ward HEADQUARTERS	External Financing -	7,000	19,332
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Busamba Ward HEADQUARTERS	External Financing	100,000	0
Engineering and Design studies and Plans - Land Surveys-485	Busamba Ward HEADQUARTERS	External Financing	65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant	6,140	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant -	6,660	2,500
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward HEADQUARTERS	External Financing -	45,000	16,186
Programme : Local Government Planning Services			33,883	9,458
Capital Purchases				
Output : Administrative Capital			33,883	9,458
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Headquarters	District Discretionary Development Equalization Grant -	28,383	9,458
Item : 312203 Furniture & Fixtures				

Vote:526 Kisoro District

Quarter1

Furniture and Fixtures - Chairs-634	Busamba Ward headquarter	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Busamba Ward Headquarters	District Discretionary Development Equalization Grant	3,500	0
LCIII : Kisoro Town Council			0	993
Sector : Works and Transport			0	993
Programme : District, Urban and Community Access Roads			0	993
Lower Local Services				
Output : District and Community Access Roads Maintenance			0	993
Item : 263370 Sector Development Grant				
Repair of Kisoro District Adm. Blocl	South Ward District HQtrs	District Discretionary Development Equalization Grant	0	993
LCIII : Missing Subcounty			552,196	78,799
Sector : Education			237,001	0
Programme : Pre-Primary and Primary Education			80,684	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	0
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	0
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	0
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	0

Vote:526 Kisoro District**Quarter1**

Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			315,195	78,799
Programme : District Hospital Services			315,195	78,799
Lower Local Services				
Output : District Hospital Services (LLS.)			315,195	78,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	315,195	78,799