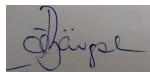

Vote:526 Kisoro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 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: 22/06/2021

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

Vote:526 Kisoro District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	461,618	210,409	46%
Discretionary Government Transfers	3,977,177	3,068,960	77%
Conditional Government Transfers	33,301,638	25,399,613	76%
Other Government Transfers	1,102,873	447,437	41%
External Financing	1,546,849	260,391	17%
Total Revenues shares	40,390,155	29,386,811	73%

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	3,135,352	3,072,504	71%	70%	98%
Finance	417,293	311,575	273,005	75%	65%	88%
Statutory Bodies	689,133	470,913	395,868	68%	57%	84%
Production and Marketing	1,222,010	951,827	876,661	78%	72%	92%
Health	9,688,677	6,742,702	6,436,568	70%	66%	95%
Education	20,490,364	15,493,678	13,624,405	76%	66%	88%
Roads and Engineering	990,467	569,205	479,387	57%	48%	84%
Water	824,254	773,507	653,346	94%	79%	84%
Natural Resources	274,684	201,030	200,767	73%	73%	100%
Community Based Services	793,964	255,987	218,682	32%	28%	85%
Planning	463,733	381,495	376,362	82%	81%	99%
Internal Audit	78,049	51,722	48,291	66%	62%	93%
Trade Industry and Local Development	65,167	47,817	46,895	73%	72%	98%
Grand Total	40,390,155	29,386,811	26,702,740	73%	66%	91%
<i>Wage</i>	26,649,920	20,167,377	20,089,999	76%	75%	100%
<i>Non-Wage Recurrent</i>	9,007,915	5,773,571	4,959,079	64%	55%	86%
<i>Domestic Devt</i>	3,185,471	3,185,471	1,397,914	100%	44%	44%
<i>Donor Devt</i>	1,546,849	260,391	255,747	17%	17%	98%

Vote:526 Kisoro District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District had an annual budget of Ushs 40,390,155,000 and receipts in the quarter amounting to 29,386,811,000 denoting 73% performance. This high percentage was because of Discretionary Government Transfers that performed at 77%, Conditional Government Transfers that performed at 76% due to development transfers that performed at 100% and General Public Service for Pension arrears. However Local Raised Revenues performed poorly at 46% because of low tax base and creation of new administrative units that do not remit anything to the District yet we warranted more money in the quarter than the actual income we had. Discretionary Government transfers performed at 77% coz the development grants were released on a third of the annual budget instead of a quarter of the annual budget, Conditional Government Transfers stood at 76%. This good performance was because most conditional transfers were released as budgeted and General Public Service Pension Arrears was released at 100% as budgeted. Other Government Transfers stood at 41% because UWEP and YLP performed at 2% and PCAs performed at 0%. Donor funding performed poorly at 17% because of some donors did not remit funds apart from UNHCR , World Health Organization and from UNICEF. The overall performance during the quarter was 73% which was good. Funds were allocated to departments for spending. The funds for Lower Local Governments were transferred intact as per the Schedules . All departments performed well beyond expected 75%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	461,618	210,409	46 %
Local Services Tax	88,188	53,200	60 %
Local Hotel Tax	8,842	4,600	52 %
Application Fees	18,000	8,000	44 %
Business licenses	18,635	5,500	30 %
Liquor licenses	6,495	3,700	57 %
Other licenses	5,230	3,000	57 %
Rent & Rates - Non-Produced Assets – from other Govt units	950	786	83 %
Sale of (Produced) Government Properties/Assets	750	388	52 %
Rent & rates – produced assets – from other govt. units	250	236	94 %
Park Fees	0	0	0 %
Animal & Crop Husbandry related Levies	138,047	53,300	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,197	5,000	41 %
Registration of Businesses	1,709	1,000	59 %
Inspection Fees	0	0	0 %
Market /Gate Charges	108,675	50,000	46 %
Ground rent	13,345	5,400	40 %
Group registration	6,750	2,000	30 %
Sale of Land	1,500	800	53 %
Quarry Charges	16,436	7,000	43 %
Other fines and Penalties – from other government units	13,500	5,000	37 %
Miscellaneous receipts/income	2,120	1,500	71 %
2a.Discretionary Government Transfers	3,977,177	3,068,960	77 %
District Unconditional Grant (Non-Wage)	861,197	638,690	74 %

Vote:526 Kisoro District**Quarter3**

Urban Unconditional Grant (Non-Wage)	21,265	15,764	74 %
District Discretionary Development Equalization Grant	346,095	346,095	100 %
Urban Unconditional Grant (Wage)	223,366	171,171	77 %
District Unconditional Grant (Wage)	2,512,056	1,884,042	75 %
Urban Discretionary Development Equalization Grant	13,200	13,200	100 %
2b.Conditional Government Transfers	33,301,638	25,399,613	76 %
Sector Conditional Grant (Wage)	23,914,498	18,112,164	76 %
Sector Conditional Grant (Non-Wage)	4,077,472	2,595,859	64 %
Sector Development Grant	2,806,375	2,806,375	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100 %
Pension for Local Governments	1,097,837	825,105	75 %
Gratuity for Local Governments	1,381,384	1,036,038	75 %
2c. Other Government Transfers	1,102,873	447,437	41 %
Support to PLE (UNEB)	20,000	24,460	122 %
Uganda Road Fund (URF)	622,873	415,326	67 %
Youth Livelihood Programme (YLP)	460,000	7,650	2 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	1,546,849	260,391	17 %
United Nations Children Fund (UNICEF)	526,849	72,633	14 %
Global Fund for HIV, TB & Malaria	75,368	21,648	29 %
United Nations High Commission for Refugees (UNHCR)	290,000	94,111	32 %
World Health Organisation (WHO)	236,732	43,970	19 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	28,030	11 %
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	29,386,811	73 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 46% of the projected annual revenues .the underperformance was mainly due, Group registration, Business license, Inspection fees, land fees and park fees because of low tax base and creation of new administrative units that do not remit anything to the District yet we warranted more money in the quarter than the actual income we had.

Cumulative Performance for Central Government Transfers

he central Government transfers performed up 76% for the conditional government transfers while the Discretionary government transfers performed at 77%. The Discretionary transfers were all released at 75% as expected except for the Development funds where 100% was released to the District. The conditional government transfers were equally released at 76% except for the Health PHC for Health units which was reduced.

Cumulative Performance for Other Government Transfers

Vote:526 Kisoro District**Quarter3**

Other Government transfers performed poorly at 41% as a result of Ministry of Gender Labor and Social not releasing funds to the District as anticipated apart from Uganda Road Fund that remitted to the district

Cumulative Performance for External Financing

External Financing performed up to 17% 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 .

Vote:526 Kisoro District

Quarter3

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	753,903	73 %	259,069	248,603	96 %
District Production Services	185,736	122,758	66 %	46,434	22,638	49 %
Sub- Total	1,222,010	876,661	72 %	305,503	271,241	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	988,065	479,387	49 %	247,016	153,050	62 %
District Engineering Services	2,402	0	0 %	600	0	0 %
Sub- Total	990,467	479,387	48 %	247,617	153,050	62 %
Sector: Trade and Industry						
Commercial Services	65,167	46,895	72 %	16,292	18,352	113 %
Sub- Total	65,167	46,895	72 %	16,292	18,352	113 %
Sector: Education						
Pre-Primary and Primary Education	14,087,619	10,123,982	72 %	3,521,905	3,673,306	104 %
Secondary Education	5,589,241	3,061,311	55 %	1,397,310	1,120,765	80 %
Skills Development	496,150	306,980	62 %	124,037	108,609	88 %
Education & Sports Management and Inspection	315,354	130,775	41 %	78,839	53,191	67 %
Special Needs Education	2,000	1,357	68 %	500	1,000	200 %
Sub- Total	20,490,364	13,624,405	66 %	5,122,591	4,956,871	97 %
Sector: Health						
Primary Healthcare	487,880	352,339	72 %	121,970	116,530	96 %
District Hospital Services	472,793	324,124	69 %	118,198	87,728	74 %
Health Management and Supervision	8,728,005	5,760,104	66 %	2,182,001	1,881,223	86 %
Sub- Total	9,688,677	6,436,568	66 %	2,422,169	2,085,481	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	824,254	653,346	79 %	206,064	180,158	87 %
Natural Resources Management	274,684	200,767	73 %	68,671	79,796	116 %
Sub- Total	1,098,938	854,113	78 %	274,734	259,954	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	793,964	218,682	28 %	198,491	60,367	30 %
Sub- Total	793,964	218,682	28 %	198,491	60,367	30 %
Sector: Public Sector Management						
District and Urban Administration	4,392,361	3,072,504	70 %	1,098,090	1,014,753	92 %
Local Statutory Bodies	689,133	395,868	57 %	172,283	132,187	77 %
Local Government Planning Services	463,733	376,362	81 %	115,933	118,720	102 %
Sub- Total	5,545,226	3,844,734	69 %	1,386,307	1,265,659	91 %
Sector: Accountability						

Vote:526 Kisoro District**Quarter3**

Financial Management and Accountability(LG)	417,293	273,005	65 %	104,323	102,761	99 %
Internal Audit Services	78,049	48,291	62 %	19,512	14,064	72 %
<i>Sub- Total</i>	495,342	321,296	65 %	123,836	116,825	94 %
Grand Total	40,390,155	26,702,740	66 %	10,097,539	9,187,800	91 %

Vote:526 Kisoro District**Quarter3****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	3,028,442	74%	1,022,390	994,004	97%
District Unconditional Grant (Non-Wage)	112,742	84,557	75%	28,186	28,186	100%
District Unconditional Grant (Wage)	957,405	718,054	75%	239,351	239,351	100%
General Public Service Pension Arrears (Budgeting)	4,270	4,270	100%	1,067	0	0%
Gratuity for Local Governments	1,381,384	1,036,038	75%	345,346	345,346	100%
Locally Raised Revenues	90,680	29,409	32%	22,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	221,877	159,839	72%	55,469	48,900	88%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,097,837	825,105	75%	274,459	272,732	99%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	223,366	171,171	77%	55,841	59,488	107%
Development Revenues	302,800	106,911	35%	75,700	4,267	6%
District Discretionary Development Equalization Grant	12,800	12,800	100%	3,200	4,267	133%
External Financing	290,000	94,111	32%	72,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,392,361	3,135,352	71%	1,098,090	998,270	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,771	884,293	75%	295,193	297,408	101%
Non Wage	2,908,790	2,090,083	72%	727,197	704,730	97%
Development Expenditure						

Vote:526 Kisoro District**Quarter3**

Domestic Development	12,800	8,494	66%	3,200	0	0%
External Financing	290,000	89,633	31%	72,500	12,614	17%
Total Expenditure	4,392,361	3,072,504	70%	1,098,090	1,014,753	92%
C: Unspent Balances						
Recurrent Balances		54,065	2%			
Wage		4,932				
Non Wage		49,134				
Development Balances		8,783	8%			
Domestic Development		4,306				
External Financing		4,477				
Total Unspent		62,849	2%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department cumulatively received UGX.3,072,504,000 against the planned UGX.4,392,361,000 representing 92%. The release for the quarter was UGX.1,014,753,000. The multi-sectoral during the quarter performed below and less than expected that is 88% due to reduction of revenue from Shs. 55,841,000 to Shs. 48,900,000. New town councils the wage expenditure was over to 101% due to increase of urban town councils wage to up to 107%. Administration Department received Shs. 1,014,753,000 in Quarter three 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; urban unconditional grant wage was Shs. 55,841,000. The External financing received was Shs. 26,221,000, Discretionary Development Equalization Grant Shs. 4,267,000, Multi-sectoral transfers to LLGs for Non Wage of Shs. 48,900,000; the district discretionary development equalization grant received was Shs. 4,267,000 and the pension for local governments received was Shs. 277,913,000. There was no locally raised revenue due to creation of urban councils which collect their revenues and the effect of covid-19 which closed some activities.

Reasons for unspent balances on the bank account

Unspent funds of Shs. 62,849,000 which represents 2% of total revenue on account is due to a number of unimplemented activities like non-wage of Shs. 49,134,000 is for supply of services and products whose procurement are under way and other activities which has been rescheduled to fourth Quarter, as the planned implementations in the previous Quarters were affected by COVID-19. , external financing of Shs. 4,477,000 is facilitation for monitoring and supervision of UNHCR project, wage of Shs. 4,932,000 is the salary for principal administrative secretary whose recruitment is under process.

Highlights of physical performance by end of the quarter

Government programs and projects monitored and supervised. Coordination of district programs by the CAO done. Vehicle repaired and maintained. Staff salaries for January, February and March 2021 paid by 28th of the month. Mails and other correspondences effectively managed. Transport allowances for administrative support staff paid. pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, staff induction done, 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. Pension arrears paid. UNHCR activities coordinated.

Vote:526 Kisoro District

Quarter3

*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	311,575	75%	104,323	81,543	78%
District Unconditional Grant (Non-Wage)	74,861	56,146	75%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	188,484	75%	62,828	62,828	100%
Locally Raised Revenues	91,120	66,945	73%	22,780	0	0%
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	311,575	75%	104,323	81,543	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	187,521	75%	62,828	61,865	98%
Non Wage	165,981	85,483	52%	41,495	40,896	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	273,005	65%	104,323	102,761	99%
C: Unspent Balances						
Recurrent Balances		38,570	12%			
Wage		963				
Non Wage		37,608				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,570	12%			

Vote:526 Kisoro District

Quarter3

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 81,543,000 representing 78%. This fair performance was due to wage that performed at 100% and unconditional grant that performed at 100%. However locally raised revenue that performed at 0% in the 4th quarter due to low tax base and failure to pay back what was advanced to the district in the second quarter. Wage performed at 98% and Non wage performed at 99% The unspent balances was General and Accountable stationery and fuel that had not paid.

Reasons for unspent balances on the bank account

Non-wage unspent of shs 37,608,000 was for general and accountable stationery that had not been purchased and fuel that had not been paid

Highlights of physical performance by end of the quarter

Travels were made, Salaries paid monitoring done and fuel paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	689,133	470,913	68%	172,283	137,283	80%
District Unconditional Grant (Non-Wage)	325,264	243,948	75%	81,316	81,316	100%
District Unconditional Grant (Wage)	223,869	167,902	75%	55,967	55,967	100%
Locally Raised Revenues	140,000	59,063	42%	35,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	689,133	470,913	68%	172,283	137,283	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,869	167,349	75%	55,967	55,568	99%
Non Wage	465,264	228,519	49%	116,316	76,619	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,133	395,868	57%	172,283	132,187	77%
C: Unspent Balances						
Recurrent Balances		75,044	16%			
Wage		553				
Non Wage		74,492				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,044	16%			

Summary of Workplan Revenues and Expenditure by Source

The plan for quarter one was shs. 172,283,000= and the performance for quarter one was shs137,283,000= accounting for 80%.. The reasons for under performance was due to local revenue that was not full allocated to the sector as a result of low revenue base. the quarterly outturn stood at 80% because the department basically depends on local revenue which was low. The expenditure wage stood at 99%, non wage stood at 66% because the District Service Commission had expired and new committee was not yet functional and ex gratia which is usually paid at once in quarter 4.

Vote:526 Kisoro District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance of Ugx.74,492,000 that is 16% was due to Ex-gratia for the LC 1 and 11 chairpersons that is normally paid at the end of every F/Y and part of Ex-gratia for both District and Sub-county Councillors

Highlights of physical performance by end of the quarter

stationery was procured, fuel was procured, computer consumables procured,

Vote:526 Kisoro District

Quarter3

*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	805,740	75%	268,981	268,586	100%
District Unconditional Grant (Non-Wage)	2,221	1,666	75%	555	555	100%
District Unconditional Grant (Wage)	144,000	104,000	72%	36,000	32,000	89%
Locally Raised Revenues	5,000	1,692	34%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	295,618	221,714	75%	73,905	73,905	100%
Sector Conditional Grant (Wage)	629,084	476,669	76%	157,271	162,127	103%
Development Revenues	146,087	146,087	100%	36,522	48,696	133%
District Discretionary Development Equalization Grant	8,875	8,875	100%	2,219	2,958	133%
Sector Development Grant	137,212	137,212	100%	34,303	45,737	133%
Total Revenues shares	1,222,010	951,827	78%	305,503	317,282	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	773,084	557,589	72%	193,271	183,579	95%
Non Wage	302,839	221,753	73%	75,710	74,259	98%
Development Expenditure						
Domestic Development	146,087	97,319	67%	36,522	13,403	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,222,010	876,661	72%	305,503	271,241	89%
C: Unspent Balances						
Recurrent Balances		26,398	3%			
Wage		23,079				
Non Wage		3,319				
Development Balances		48,768	33%			
Domestic Development		48,768				
External Financing		0				
Total Unspent		75,166	8%			

Vote:526 Kisoro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department expected to receive an outturn of sh. 305,503,000 representing 52% of the annual budget allocation of sh. 1,222,010,237 but instead got an actual release of sh. 317,282,000, representing a quarterly outturn of 104%. The higher than expected outturn emanated from the sector conditional grant release of sh. 73,905,000 which was 50% of the annual SCG allocation of sh. 147,809,000 resulting into an over-performance of 100%. However, there was a lower than expected release of LRR of sh. 1,065,000 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 48%, Non Wage expenditure performed at 49% and development donor performed at 57%.

Reasons for unspent balances on the bank account

The unspent balance of sh. 75,166,000 consists of wage of sh. 23,079,000 for the staff that were underpaid, Domestic development of sh. 48,768,000 for procurement of a mushroom seed production unit, lab reagents and farm maintenance that is still ongoing and sh. 3,319,000/- for the staff recurrent advances for extension activities that came in late and were not yet honoured,

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter3

*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	6,405,656	76%	2,119,016	2,168,496	102%
District Unconditional Grant (Non-Wage)	12,801	9,601	75%	3,200	3,200	100%
Locally Raised Revenues	5,393	1,825	34%	1,348	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,046,768	835,905	80%	261,692	312,521	119%
Sector Conditional Grant (Wage)	7,411,101	5,558,325	75%	1,852,775	1,852,775	100%
Development Revenues	1,212,614	337,046	28%	303,154	87,455	29%
District Discretionary Development Equalization Grant	15,043	15,043	100%	3,761	5,014	133%
External Financing	1,041,849	166,281	16%	260,462	30,534	12%
Sector Development Grant	155,722	155,722	100%	38,931	51,907	133%
Total Revenues shares	9,688,677	6,742,702	70%	2,422,169	2,255,952	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,411,101	5,528,247	75%	1,852,775	1,822,697	98%
Non Wage	1,064,962	741,407	70%	266,241	225,557	85%
Development Expenditure						
Domestic Development	170,765	800	0%	42,691	0	0%
External Financing	1,041,849	166,114	16%	260,462	37,227	14%
Total Expenditure	9,688,677	6,436,568	66%	2,422,169	2,085,481	86%
C: Unspent Balances						
Recurrent Balances						
Wage		30,078				
Non Wage		105,924				
Development Balances						
Domestic Development		169,965				
External Financing		167				

Vote:526 Kisoro District**Quarter3**

Total Unspent	306,134	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 6,742,702,000 representing 70% which was a fair performance. Locally raised revenue performed at 34% due to competing demands from other department which do not get conditional grants. External Financing stands at 16% 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: 2,255,952,000 representing 93%. The overall work plan expenditure was 86% which as a fair performance.

Reasons for unspent balances on the bank account

The unspent recurrent balance is Wage of 30,000,000 for salary arrears of the newly recruited staff, 105,934,000 PHC Non Wage meant for Covid 19 Activities (Fuel and allowances for screeners and case management team, risk communication and support supervision and monitoring and 169,965,000 for capital projects which are still ongoing

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,551,319	13,604,636	73%	4,637,830	5,062,984	109%
District Unconditional Grant (Non-Wage)	6,238	4,679	75%	1,560	1,560	100%
District Unconditional Grant (Wage)	91,326	72,484	79%	22,832	26,821	117%
Locally Raised Revenues	11,600	11,600	100%	2,900	0	0%
Other Transfers from Central Government	20,000	24,460	122%	5,000	24,460	489%
Sector Conditional Grant (Non-Wage)	2,547,841	1,414,242	56%	636,960	870,130	137%
Sector Conditional Grant (Wage)	15,874,314	12,077,170	76%	3,968,579	4,140,013	104%
Development Revenues	1,939,045	1,889,043	97%	484,761	629,681	130%
District Discretionary Development Equalization Grant	30,293	30,291	100%	7,573	10,097	133%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	1,858,752	1,858,752	100%	464,688	619,584	133%
Total Revenues shares	20,490,364	15,493,678	76%	5,122,591	5,692,665	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,965,640	12,149,654	76%	3,991,410	4,167,437	104%
Non Wage	2,585,679	1,010,425	39%	646,420	475,582	74%
Development Expenditure						
Domestic Development	1,889,045	464,327	25%	472,261	313,852	66%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	20,490,364	13,624,405	66%	5,122,591	4,956,871	97%
C: Unspent Balances						
Recurrent Balances		444,557	3%			
Wage		1				
Non Wage		444,556				
Development Balances		1,424,716	75%			

Vote:526 Kisoro District**Quarter3**

Domestic Development	1,424,716		
External Financing	0		
Total Unspent	1,869,273	12%	

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 15,493,678,000 representing 76%. This Fair performance was because of Sector Conditional grant non-wage performed at 56% which was due to covid 19. The quarterly outrun was shs 5,692,665,000 representing 111%. The over performance was due to other transfers from central government which performed at 489% meant for conducting PLE and Sector conditional grant Non wage that performed at 137%. Both development Grants performed at 133% because part of the funds for development projects were released in this quarter. The wage expenditure stood at 104% and Non-wage stood at 74%, Domestic development performed at 66% and external financing at 0%. This was due to the reasons mentioned above but largely due to Covid 19 regulations.

Reasons for unspent balances on the bank account

There was unspent Non-wage of 444,557,000 was because some funds were released late due to Covid. Some of these funds were also meant for printing materials which were not yet printed. 1,424,716,000 funds of capital development were for latrine construction, classroom completion of Nyakinama Seed SS and construction of Mwumba Progressive Secondary School were unspent because procurement process is ongoing.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,717	528,455	67%	196,179	152,245	78%
District Unconditional Grant (Non-Wage)	6,348	4,761	75%	1,587	1,587	100%
District Unconditional Grant (Wage)	138,758	104,069	75%	34,690	34,690	100%
Locally Raised Revenues	16,738	4,299	26%	4,185	0	0%
Other Transfers from Central Government	622,873	415,326	67%	155,718	115,968	74%
Development Revenues	205,750	40,750	20%	51,438	13,583	26%
District Discretionary Development Equalization Grant	40,750	40,750	100%	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	569,205	57%	247,617	165,828	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	104,069	75%	34,690	47,972	138%
Non Wage	645,959	364,251	56%	161,490	96,707	60%
Development Expenditure						
Domestic Development	40,750	11,068	27%	10,188	8,371	82%
External Financing	165,000	0	0%	41,250	0	0%
Total Expenditure	990,467	479,387	48%	247,617	153,050	62%
C: Unspent Balances						
Recurrent Balances		60,136	11%			
Wage		0				
Non Wage		60,136				
Development Balances		29,682	73%			
Domestic Development		29,682				
External Financing		0				
Total Unspent		89,818	16%			

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department has so far cumulatively received shs 569,205,000 out of Shs: 990,467,000 planed for the financial year representing 57%. This low performance was due to external financing that did not remit any money to the district and Locally raised revenue that performed at 26% due to low tax base and creation of New town councils. The plan for the quarter was 247,617,000 while the quarter outturn was Shs: 165,828,000 representing 67%. due to reasons mentioned above. The poor performance under development revenues was due to the fact that the department did not receive funds under external financing. The expenditure for wage performed highly due to some arrears that were paid in 3rd quarter. The un spent balances under Non- Wage are as result of payment of road gang workers which had not been effected and un paid LPO's. for fuel. The un spent balances under domestic Development was for service providers who had not yet been paid for Road stabilization works.

Reasons for unspent balances on the bank account

The un spent balances under Non- Wage are as result of payment of road gang workers which had not been effected and un paid LPO's. for fuel. The un spent balances under domestic Development was for service providers who had not yet been paid for Road stabilization works.

Highlights of physical performance by end of the quarter

The department maintained 76.8Km and 8.125Km of district and urban roads under routine manual maintenance respectively. under routine mechanised road maintainance, the department maintained 30 Km and 2.5Km of district and Urban roads respectively. Stabilisation works were carried out on Chahafi - Karago - Maregamo road section. Also repairs of district vehicles and equipment were carried out.

Vote:526 Kisoro District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,763	99,016	66%	37,441	23,416	63%
District Unconditional Grant (Non-Wage)	2,939	2,204	75%	735	735	100%
District Unconditional Grant (Wage)	54,978	41,234	75%	13,745	13,745	100%
Locally Raised Revenues	4,000	2,719	68%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	87,846	52,860	60%	21,961	8,937	41%
Development Revenues	674,491	674,491	100%	168,623	224,830	133%
Sector Development Grant	654,689	654,689	100%	163,672	218,230	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	824,254	773,507	94%	206,064	248,246	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	41,234	75%	13,745	14,937	109%
Non Wage	94,785	44,711	47%	23,696	7,145	30%
Development Expenditure						
Domestic Development	674,491	567,402	84%	168,623	158,075	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,254	653,346	79%	206,064	180,158	87%
C: Unspent Balances						
Recurrent Balances		13,072	13%			
Wage		0				
Non Wage		13,072				
Development Balances		107,089	16%			
Domestic Development		107,089				
External Financing		0				
Total Unspent		120,161	16%			

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs 824,254,000 while the cumulative outturn was shs 773,507,000 representing 94% , under the sector conditional grant (non-wage), the annual budget was shs 87,846,000 and the cumulative outturn was shs 52,860,000 representing 60%. Where as the total sector development grant budget was shs 654,689,000 and the cumulative out turn was shs 654,689,000 representing 100%. Also, the budget for transitional development grant budget was 19,802,000 and cumulative out turn was shs 19,802,000 representing 100%, under locally raised revenue, the total annual budget was 4,000,000 and the cumulative out turn was shs 2,719,000 representing 68%. under district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative out turn was shs 41,234,000 representing 75%. while under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and cumulative out turn was shs 2,204,000 representing 75%. 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 262,690,000 representing 127% The quarterly wage expenditure stood at 48% , the non wage expenditure stood at 40% while the development expenditure stood at 61%.. By the end of the second quarter, most construction works had been completed as planned, but some payments were still being processed.

Reasons for unspent balances on the bank account

Payment for repair of the departmental vehicle and fuel consumed was still being processed. Construction of communal rain water harvesting tanks in Bukimbiri, Nyakinama Nyakabande and Nyabwishenya Sub Counties and rehabilitation of Gitebe reservoir tank and extension of Mumateke gravity flow scheme to Nteko trading centre was still on going.

Highlights of physical performance by end of the quarter

Quarterly District Water and Sanitation Coordination Committee Meeting was conducted, Extension staff meetings were conducted, supervision and monitoring of the ongoing construction of water facilities., Payment for repair and maintenance of the departmental vehicle. Construction of 25 cubic metre tank in Kigyeyo village, Bukimbiri S/C, Businga village, Nyakinama S/C , 12 cubic metre tank at Gikoro P/S in Nyakabande S/C, at Mugatete P/S in Nyakinama S/C, at Sanuriro P/S in Nyabwhshenya S/C, protection of Ryabujara Spring in Suma village, Nyabwishenya S/C and rehabilitation of Gitebe GFS reservoir tank and extension of Mumateke gravity Flow scheme to Nteko trading centre

Vote:526 Kisoro District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,578	193,924	72%	66,894	61,450	92%
District Unconditional Grant (Non-Wage)	16,383	12,287	75%	4,096	4,096	100%
District Unconditional Grant (Wage)	220,058	165,044	75%	55,015	55,015	100%
Locally Raised Revenues	8,139	2,754	34%	2,035	0	0%
Sector Conditional Grant (Non-Wage)	22,998	13,838	60%	5,749	2,340	41%
Development Revenues	7,106	7,106	100%	1,776	2,369	133%
District Discretionary Development Equalization Grant	7,106	7,106	100%	1,776	2,369	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	274,684	201,030	73%	68,671	63,818	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	165,044	75%	55,015	64,629	117%
Non Wage	47,520	28,638	60%	11,880	10,450	88%
Development Expenditure						
Domestic Development	7,106	7,085	100%	1,776	4,717	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,684	200,767	73%	68,671	79,796	116%
C: Unspent Balances						
Recurrent Balances						
		242	0%			
Wage		0				
Non Wage		242				
Development Balances						
		21	0%			
Domestic Development		21				
External Financing		0				
Total Unspent		263	0%			

Vote:526 Kisoro District

Quarter3

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 three was at 79,796,000/= accounting for 117 % while the cumulative was 200,767,000/= accounting for 73%. The quarter performance for all recurrent revenues was at 92% indicating that 66,894,000/= under recurrent revenues for quarter three FY 2020/2021 was not all released. The underperformance was on local revenue was 0% in the quarter due to low tax base. Development revenues particularly DDEG performed at 266 % for quarter three and this was because development funds are released in three quarters (Quarter 1 to quarter 3) to enable early implementation of capital works before the end of the financial year .The total expenditure for quarter three was 79,796,000/= accounting for 116% while the cumulative expenditure was 200,767,000/= accounting for 73%. The expenditure on wage was 64,629,000/= which was at 117% of the released funds while the cumulative expenditure was 200,767,000/= accounting for 73%. There was an observation of unspent balance of 242,000/= under non wage and 21,000/= under DDEG. The total unspent balance was 263,000/= which was to be spent in 4th quarter.

Reasons for unspent balances on the bank account

There was unspent balance of 263,000/= 242,000/= under non wage and 21,000/= under DDEG. This was meant for fuel which was not spent and stationery not bought

Highlights of physical performance by end of the quarter

Natural resources in the district inspected, Salaries paid for 11 staff, Maintenance of Tree nursery of assorted seedlings established at the district, Technical guidance provided on harvest of kobutsina local forest reserve, trees on public land in Kanaba S/C and forestry products compliance monitoring in Kisoro Municipality, 2 Inspections of tree farmers under UNHCR funding monitored in Nyakabande, 1 Watershed management committee formed for Kabande wetland, 1 stakeholder meeting held for restoration for erecting beacons around Kirumbi wetland in Murora sub county, 88 ha of wetlands demarcated and restored (30 beacons transport to Kirumbi wetland for demarcation of 3.060 and restoration meetings held for Kabande wetland), 4 radio talk shows conducted on energy saving technologies and tree planting, 2 monitoring and compliance surveys undertaken in all sub counties with wetlands, 3 new land disputes settled in Kirundo Kanaba and Murora subcounty headquarters, 1 physical planning committee meeting held, 2 compliance monitoring and inspection of the physical developments Nyakabande and Muramba Subcounty made, 1 awareness on Physical planning conducted in Mupaka Town council, 1 travel to Kabale MZO for consultation on physical planning issues and submission of DPPC minutes made.

Vote:526 Kisoro District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,964	252,987	32%	197,741	87,004	44%
District Unconditional Grant (Non-Wage)	7,394	5,546	75%	1,849	1,849	100%
District Unconditional Grant (Wage)	257,325	192,994	75%	64,331	64,331	100%
Locally Raised Revenues	7,012	2,373	34%	1,753	0	0%
Other Transfers from Central Government	460,000	7,650	2%	115,000	6,016	5%
Sector Conditional Grant (Non-Wage)	59,233	44,424	75%	14,808	14,808	100%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	793,964	255,987	32%	198,491	88,004	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	176,618	69%	64,331	47,955	75%
Non Wage	533,639	40,065	8%	133,410	12,412	9%
Development Expenditure						
Domestic Development	3,000	2,000	67%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,964	218,682	28%	198,491	60,367	30%
C: Unspent Balances						
Recurrent Balances		36,305	14%			
Wage		16,376				
Non Wage		19,929				
Development Balances		1,000	33%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		37,305	15%			

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Community Based Services budgeted for 790,954,000 for FY 2020/2021. For quarter 3 the sector had planned to receive 197,741.000 but actually received 87,004,000 (44%) District unconditional grant (non-wage) performed at (100%), because funds were released according to the plan, District unconditional grant (wage) performed at 100% because all the staff in the sector received their payments, Locally raised revenue performed at 0% because no funds were released to the sector as per the plan for the quarter, Other Government Transfers from Central Government performed at 5% because UWEP and YLP programmes did not release any funds from the centre. Sector Conditional Grant (Non-wage) performed at 100% because all the funds were released according to the plan for the quarter, District Equalization grant performed at 133% because all the funds were released per the plan.

Reasons for unspent balances on the bank account

The unspent balance of shs. 37,305,000 is due wage which has a balance of shs. 16,376,000 that came as a result of some members of staff who did not get their payments of earlier, non-wage balance of 19,929,000 is for PWD Special Grant whose projects are waiting for subsequent releases before procurement process begins whereas 1,000,000 shs. balance on domestic development is for monitoring projects in the 4th quarter.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,305	140,065	63%	55,576	37,814	68%
District Unconditional Grant (Non-Wage)	77,377	54,032	70%	19,344	15,344	79%
District Unconditional Grant (Wage)	89,839	67,389	75%	22,460	22,470	100%
Locally Raised Revenues	55,090	18,644	34%	13,773	0	0%
Development Revenues	241,428	241,430	100%	60,357	80,477	133%
District Discretionary Development Equalization Grant	33,883	33,883	100%	8,471	11,294	133%
Multi-Sectoral Transfers to LLGs_Gou	207,545	207,547	100%	51,886	69,182	133%
Total Revenues shares	463,733	381,495	82%	115,933	118,291	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	66,832	74%	22,460	22,699	101%
Non Wage	132,467	70,110	53%	33,117	13,828	42%
Development Expenditure						
Domestic Development	241,428	239,420	99%	60,357	82,193	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	463,733	376,362	81%	115,933	118,720	102%
C: Unspent Balances						
Recurrent Balances						
Wage		557				
Non Wage		2,566				
Development Balances						
Domestic Development		2,010				
External Financing		0				
Total Unspent		5,133	1%			

Vote:526 Kisoro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 381,495,000 by end of quarter three which is 82% of the annual budget of UGX 463,733,000 over performed of above 75% is due to DDEG that performed at 100% of its Budget because its released 1/3 of the quarterly. The plan for the quarter is shs 115,933 000 but the department received shs 118,291,000 representing 102% of the quarterly plan Wage expenditure performed at 74% represented by shs 66,832,000, Non-wage expenditure performed at 70,110,000 representing 53% of the budget. Development expenditure performed at 99% representing 239,420,000 because DDEG is released 1/3 of the budget quarterly instead of 1/4.

Reasons for unspent balances on the bank account

The unspent balance is 5,133,000 which includes the 2,010,000 for furniture that procurement is ongoing and 2,566,000 for printing the budget during approval. Also small ballance of 557,000 on Wage

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, budget approved, Q2 performance Report prepared and submitted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,049	51,722	66%	19,512	14,664	75%
District Unconditional Grant (Non-Wage)	12,017	11,601	97%	3,004	3,867	129%
District Unconditional Grant (Wage)	43,186	32,390	75%	10,797	10,797	100%
Locally Raised Revenues	22,846	7,732	34%	5,712	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,049	51,722	66%	19,512	14,664	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	31,551	73%	10,797	11,059	102%
Non Wage	34,863	16,740	48%	8,716	3,006	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,049	48,291	62%	19,512	14,064	72%
C: Unspent Balances						
Recurrent Balances						
Wage		838				
Non Wage		2,593				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,431	7%			

Summary of Workplan Revenues and Expenditure by Source

The plan for the quarter is shs 19,512,000 but the department received shs 14,664,000 representing 75% of the quarterly plan because no Local revenue that was received in Q3. Wage expenditure performed at 102% represented by shs 11,059,000 Non-wage expenditure performed at 3,006,000 representing 34% of the quarterly plan because some funds were secured for activities to be done in Q4.

Vote:526 Kisoro District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance is 3,431,000 is 2,593,000 secured for audit activities to be done in Q4 and small balance on wage

Highlights of physical performance by end of the quarter

The second quarterly internal audit report for financial year 2020/2021 was submitted to Kampala. Audit inspection in 13 sub-counties , review of the payroll and departments were carried out.

Vote:526 Kisoro District

Quarter3

*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	47,817	73%	16,292	15,488	95%
District Unconditional Grant (Non-Wage)	4,000	3,588	90%	1,000	1,196	120%
District Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
Locally Raised Revenues	4,000	1,354	34%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,167	12,876	75%	4,292	4,292	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,167	47,817	73%	16,292	15,488	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	30,000	75%	10,000	13,177	132%
Non Wage	25,167	16,895	67%	6,292	5,176	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,167	46,895	72%	16,292	18,352	113%
C: Unspent Balances						
Recurrent Balances		923	2%			
Wage		0				
Non Wage		923				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		923	2%			

Vote:526 Kisoro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Trade Industry and Local Development department received UGX 47,817,000 by end of quarter three which is 73% of the annual budget of UGX 65,167,000 under performance of below 75% is due to local Revenue that performed at 34%. The plan for the quarter is shs 16,292,000 but the department received shs 15,488,000 representing 95% of the quarterly plan Wage expenditure performed at 132% represented by shs 13,177,000 because all the deductions for Both Q2 and Q3 were done in this Quarter Non-wage expenditure performed at 5,176,000 representing 82% of the budget.

Reasons for unspent balances on the bank account

The unspent balance is 923,000 are small balances on the Budget lines to be spent on stationary and data in Q4

Highlights of physical performance by end of the quarter

2 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. 33 emyogga Saccos registered.

Vote:526 Kisoro District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, , LLGs mentored, heros and liberations day functions held,1 Quarterly meetings held, Workshops held, Disasters managed. , Advertising and Public relations,		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 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, , LLGs mentored, heros and liberations day functions held,1 Quarterly meetings held, Workshops held, Disasters managed. , Advertising and Public relations,	3 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	718,054	75 %		241,068

Vote:526 Kisoro District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	11,438	4,579	40 %	1,605
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	795	26 %	408
221008 Computer supplies and Information Technology (IT)	2,500	1,578	63 %	500
221009 Welfare and Entertainment	8,868	1,589	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	877	44 %	627
221017 Subscriptions	5,000	1,690	34 %	1,690
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	3,640	2,730	75 %	910
223005 Electricity	12,000	7,100	59 %	4,000
223006 Water	3,000	1,435	48 %	1,435
224004 Cleaning and Sanitation	2,000	676	34 %	426
225001 Consultancy Services- Short term	10,000	2,892	29 %	287
227001 Travel inland	29,356	17,026	58 %	5,652
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	4,800	53 %	4,313
228003 Maintenance – Machinery, Equipment & Furniture	3,000	720	24 %	720
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	957,405	718,054	75 %	241,068
Non Wage Rect:	142,022	56,486	40 %	26,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,427	774,540	70 %	267,641

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

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small office 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 maintained, Staff salaries paid, Assorted small office equipments procured, 3 payroll audits done. 200,staffs regulated in appointment.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 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, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.
212102 Pension for General Civil Service	1,097,837	805,599	73 %	273,818
213002 Incapacity, death benefits and funeral expenses	1,636	0	0 %	0
213004 Gratuity Expenses	1,381,384	1,036,038	75 %	345,346
221002 Workshops and Seminars	3,400	585	17 %	0
221007 Books, Periodicals & Newspapers	981	245	25 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,139	46 %	764
221020 IPPS Recurrent Costs	15,753	11,814	75 %	3,966
222001 Telecommunications	500	250	50 %	0
224004 Cleaning and Sanitation	350	43	12 %	0
227001 Travel inland	7,032	2,434	35 %	274
321608 General Public Service Pension arrears (Budgeting)	4,270	4,270	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521,643	1,862,417	74 %	624,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,521,643	1,862,417	74 %	624,168
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 paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done	Salaries for urban town council paid, implementation and monitoring done
211101 General Staff Salaries	223,366	166,239	74 %	56,341

Vote:526 Kisoro District

Quarter3

Wage Rect:	223,366	166,239	74 %	56,341
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,366	166,239	74 %	56,341

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. Consultations made, News Supplements produced, News papers procured, Coordinate media activities, Prepared Public Mandatory notices, Travelling, Procured news papers, Prepared the District news supplement. 72 radio talk shows done

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

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. 24 radio talk shows done

221008 Computer supplies and Information Technology (IT)	441	155	35 %	0
221011 Printing, Stationery, Photocopying and Binding	500	370	74 %	120
222003 Information and communications technology (ICT)	800	600	75 %	203
227001 Travel inland	1,823	928	51 %	256
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	941
228002 Maintenance - Vehicles	500	57	11 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	3,610	60 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	3,610	60 %	1,520

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc	staff allowances paid, 1 staff salaries paid, cleaning Material procured,Compound maintainedProcurin g Cleaning Materials,requisitio ning Allowances,Monito ring and supervising compound maintenanc		
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
224004 Cleaning and Sanitation	1,524	563	37 %	373
227001 Travel inland	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	968	34 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	968	34 %	508

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, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs paid, rent paid, buildings maintained, cleaning compound done	allowances paid, casual staffs 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	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,223	900	28 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,223	900	28 %	300

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Vote:526 Kisoro District

Quarter3

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	3 records information management and audit conducted, RIM data collected analysed, publications sorted and organised, complaints received and fallowed up, Postage and courier,, Assorted stationary procured, cleaning materials procured, 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 Small Office equipment procured,, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, Assorted Small Office equipment procured, records management report produced
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,082	613	29 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222002	Postage and Courier	60	0	0 %	0
227001	Travel inland	6,920	4,981	72 %	2,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,142	5,864	53 %	2,761
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,142	5,864	53 %	2,761

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

Quarter3

Non Standard Outputs:	Staffs skilled, staffs recruited, staffs needs assement done, UNCHR activities monitored and supervised	4 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, 1 staff induction conducted	1Staff sent to UMI skilled, UNCHR activities monitored and supervised	staffs inducted ,Staffs skilled, UNCHR activities monitored and supervised
281501 Environment Impact Assessment for Capital Works	80,000	54,496	68 %	6,229
281503 Engineering and Design Studies & Plans for capital works	165,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	57,800	43,631	75 %	6,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	8,494	66 %	0
External Financing:	290,000	89,633	31 %	12,614
Total:	302,800	98,127	32 %	12,614
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,180,771	884,293	75 %	297,408
Non-Wage Reccurent:	2,686,913	1,930,245	72 %	655,830
GoU Dev:	12,800	8,494	66 %	0
Donor Dev:	290,000	89,633	31 %	12,614
Grand Total:	4,170,484	2,912,665	69.8 %	965,852

Vote:526 Kisoro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(3) Travel to Kampala to Ministry of Finance Planning and Economic Development and Accountant Generals Office to sub mit six month accounts ,make consultations and IFMS recurrent costs made		(2020-07-31)Travel to Kampala to submit Annual Performance Report to Ministry of Finance, Planning and Economic Development and other Line Ministries.	(2021-02-24)Travel to Kampala to Ministry of Finance Planning and Economic Development and Accountant Generals Office to sub mit six month accounts ,make consultations and IFMS recurrent costs made
Non Standard Outputs:	Report produced on time	Six month accounts ,make consultations , IFMS recurrent costs made and reports produced on time		Report produced on time	Six month accounts ,make consultations , IFMS recurrent costs made and reports produced on time
211101 General Staff Salaries	251,312	187,521	75 %		61,865
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,086	67 %		276
221007 Books, Periodicals & Newspapers	560	280	50 %		0
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221016 IFMS Recurrent costs	31,308	20,500	65 %		5,500
222001 Telecommunications	300	150	50 %		0
227001 Travel inland	16,817	13,849	82 %		4,719
227004 Fuel, Lubricants and Oils	5,694	4,270	75 %		4,270
282101 Donations	39,400	6,000	15 %		0
Wage Rect:	251,312	187,521	75 %		61,865
Non Wage Rect:	99,199	48,759	49 %		15,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,511	236,280	67 %		77,504
Reasons for over/under performance:	Under performance is a result Covid 19 and political interference in revenue collection				
Output : 148102 Revenue Management and Collection Services					

Vote:526 Kisoro District

Quarter3

Value of LG service tax collection	(1) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.	(2) Travels made to sub counties in revenue mobilization and monitoring.	(1)	(2)Travels made to sub counties in revenue mobilization and monitoring.
Value of Hotel Tax Collected	(1) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(2) Travels made to sub counties in revenue mobilization and monitoring.	(1)	(2)Travels made to sub counties in revenue mobilization and monitoring.
Value of Other Local Revenue Collections	(1) All LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande .	(2) Travels made to sub counties in revenue mobilization and monitoring.	(1)	(2)Travels made to sub counties in revenue mobilization and 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	Revenue mobilized and monitoring done in all sub counties, sensitization made local service tax, hotel tax	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	Revenue mobilized and monitoring done in all sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,620	675	42 %	0
221002 Workshops and Seminars	3,864	1,704	44 %	0
221008 Computer supplies and Information Technology (IT)	3,073	1,608	52 %	1,608
221011 Printing, Stationery, Photocopying and Binding	19,000	15,193	80 %	14,243
227001 Travel inland	17,100	4,438	26 %	370
227004 Fuel, Lubricants and Oils	7,162	5,371	75 %	5,371
228001 Maintenance - Civil	1,000	213	21 %	0

Vote:526 Kisoro District

Quarter3

228002 Maintenance - Vehicles	500	200	40 %	200
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,818	29,653	55 %	21,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,818	29,653	55 %	21,792
Reasons for over/under performance: Over performance was a result of payment for accountable and General stationery				
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) Draft budget made and annual work plans discussed	(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	(2021-03-25)Draft budget made and annual work plans discussed
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.	(2) Draft budget made and annual work plans discussed	(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.	(2021-03-25)Draft budget made and annual work plans discussed
Non Standard Outputs:	Work plans executed and monitored,	Draft budget made and annual work plans discussed and work plans executed and budget monitored	Work plans executed and monitored,	Draft budget made and annual work plans discussed
221007 Books, Periodicals & Newspapers	33	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,175	51 %	525
227001 Travel inland	1,157	0	0 %	0
227004 Fuel, Lubricants and Oils	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	1,550	39 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	1,550	39 %	900

Vote:526 Kisoro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance is as a result of low level of revenue collection due to Covid 19 and political interference					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Ensuring all expenditure are paid	vouchers prepared and books of accounts properly kept		Ensuring all expenditure are paid	vouchers prepared and books of accounts properly kept
221011 Printing, Stationery, Photocopying and Binding	603	452	75 %		182
227001 Travel inland	5,071	2,559	50 %		723
227004 Fuel, Lubricants and Oils	600	450	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,274	3,461	55 %		1,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,274	3,461	55 %		1,355
Reasons for over/under performance: under performance is a result poor revenue collection					
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) Six month submitted to Accountant Generals Office and Auditor Generals office		(2020-08-31)Final Accounts submitted to Auditor Generals Office Mbarara	(2021-03-30)Six month submitted to Accountant Generals Office and Auditor Generals office
Non Standard Outputs:	Reconciliations made	Six month accounts prepared and reconciliations made		Reconciliations made	Six month accounts prepared and reconciliations made
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,060	76 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	2,060	76 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	2,060	76 %		1,210
Reasons for over/under performance: Over performance was due departmental allocation					
Total For Finance : Wage Rect:	251,312	187,521	75 %		61,865
Non-Wage Reccurent:	165,981	85,483	52 %		40,896
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	417,293	273,005	65.4 %		102,761

Vote:526 Kisoro District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	council meetings conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted	1 council meeting 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	1 council meeting conducted, standing committee meetings conducted, reports made and submitted, consultations to the relevant ministries made, DEC meetings conducted
211101 General Staff Salaries	223,869	167,349	75 %		55,568
211103 Allowances (Incl. Casuals, Temporary)	4,191	2,905	69 %		1,960
221007 Books, Periodicals & Newspapers	500	250	50 %		0
221008 Computer supplies and Information Technology (IT)	826	619	75 %		206
221011 Printing, Stationery, Photocopying and Binding	2,160	1,620	75 %		540
227001 Travel inland	27,123	17,747	65 %		5,623
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,000
228002 Maintenance - Vehicles	6,464	4,980	77 %		3,982
Wage Rect:	223,869	167,349	75 %		55,568
Non Wage Rect:	47,264	31,121	66 %		13,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,133	198,469	73 %		68,879
Reasons for over/under performance: low revenue collection experienced					
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		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA	3 contracts committee meetings held, 3 Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and submitted to the PPDA
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,081	70 %		1,061
221001 Advertising and Public Relations	5,000	260	5 %		0

Vote:526 Kisoro District

Quarter3

221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,257	250	6 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350	34 %	850
222001 Telecommunications	1,500	750	50 %	0
227001 Travel inland	9,000	5,853	65 %	1,713
227004 Fuel, Lubricants and Oils	4,000	1,960	49 %	1,240
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,877	14,004	41 %	5,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,877	14,004	41 %	5,364

Reasons for over/under performance: Delayed release of funds and less local revenue realised than budgeted

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

District Service Commission meetings conducted, promotion and confirmation of staff done, advertisements made ad Disciplining staff done, reports compiled and submitted to PSC, adverts run, interviews conductedHSC,ESC and other relevant Ministries

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

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

211103 Allowances (Incl. Casuals, Temporary)	1,620	1,094	68 %	405
221001 Advertising and Public Relations	3,500	1,301	37 %	0
221004 Recruitment Expenses	24,396	12,850	53 %	2,360
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	325	17 %	205
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	6,972	5,322	76 %	1,348
227004 Fuel, Lubricants and Oils	4,000	1,917	48 %	1,000

Vote:526 Kisoro District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,319	22,808	51 %	5,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,319	22,808	51 %	5,318
Reasons for over/under performance:	NIL			
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	() 981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development	()100 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide	()Organizing meetings
No. of Land board meetings	(8) Organizing meetings	() 981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development	()Organizing meetings	()Organizing meetings
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	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	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	981 applications for certificates of customary ownerships approved, 29 applications for grant of free hold approved, 1 submission of minutes to Ministry of Lands, Housing and Urban Development
	S	S	S	
211103 Allowances (Incl. Casuals, Temporary)	7,138	5,350	75 %	1,790
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

Vote:526 Kisoro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	50
221012 Small Office Equipment	302	150	50 %	0
227001 Travel inland	4,000	2,940	74 %	940
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	8,965	53 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	8,965	53 %	2,780
Reasons for over/under performance: NIL				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 Audit reports reviewed, 4 PAC meetings held conducted	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 trips made to Kampla to submit minutes and reports	()	()	()
Non Standard Outputs:	PAC meetings conducted, Reports reviewed and submitted to relevant Ministries		PAC meetings conducted, Reports reviewed and submitted to relevant Ministries	
211103 Allowances (Incl. Casuals, Temporary)	11,900	8,710	73 %	2,980
227001 Travel inland	4,000	1,318	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	10,028	63 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	10,028	63 %	2,980
Reasons for over/under performance:				
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 , Councillors allowances
221002 Workshops and Seminars	218,004	113,505	52 %	37,245

Vote:526 Kisoro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	113,505	52 %	37,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	113,505	52 %	37,245
Reasons for over/under performance: Less Local Revenue realised due to effects of Covid 19				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	85,000	25,090	30 %	8,619
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999	75 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,000	28,089	32 %	9,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,000	28,089	32 %	9,621
Reasons for over/under performance: NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,869</i>	<i>167,349</i>	<i>75 %</i>	<i>55,568</i>
<i>Non-Wage Reccurent:</i>	<i>465,264</i>	<i>228,519</i>	<i>49 %</i>	<i>76,619</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>395,868</i>	<i>57.4 %</i>	<i>132,187</i>

Vote:526 Kisoro District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	449,589	71 %		147,579
227001 Travel inland	184,233	137,096	74 %		44,980
Wage Rect:	629,084	449,589	71 %		147,579
Non Wage Rect:	184,233	137,096	74 %		44,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	813,317	586,685	72 %		192,559
Reasons for over/under performance: The nonwage under-expenditure of 1,078,844/- was a result of pending requisitions in the crops section.					
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	108,000	75 %		36,000

Vote:526 Kisoro District**Quarter3**

227001 Travel inland	78,957	59,218	75 %	20,044
Wage Rect:	144,000	108,000	75 %	36,000
Non Wage Rect:	78,957	59,218	75 %	20,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,957	167,218	75 %	56,044

Reasons for over/under performance: The quarterly over-expenditure by 305,170 is a result of paying a pending requisition for a support staff in Q2.

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	1,449	60 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	1,449	60 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	1,449	60 %	754

Reasons for over/under performance: The unspent 151,586 was a result of a pending claim from the driver, which was not yet honoured by the closure of Q2.

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.	Nil
227001 Travel inland	2,409	602	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	602	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	602	25 %	0

Reasons for over/under performance: The DAO had not yet requisitioned any money by the time Q2 closed.

Output : 018211 Livestock Health and Marketing

N/A				
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Vote:526 Kisoro District

Quarter3

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	13,386	72 %	4,367
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,548	13,386	72 %	4,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,548	13,386	72 %	4,367
Reasons for over/under performance:		The under-expenditure of about 300,000 was a result of unpaid SDAs to the AVOs as the requisition was still pending.			
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	8,406	75 %	3,124
228002	Maintenance - Vehicles	5,000	1,595	32 %	990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,283	10,001	61 %	4,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,283	10,001	61 %	4,114
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	26,947	100 %	12,161

Vote:526 Kisoro District

Quarter3

312104 Other Structures	119,078	70,372	59 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,087	97,319	67 %	13,403
External Financing:	0	0	0 %	0
Total:	146,087	97,319	67 %	13,403
Reasons for over/under performance:	The unspent 22,000,000 was money for the 4-acre model demo that was not yet procured by the end of Q3 since the procurement process was still ongoing.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>773,084</i>	<i>557,589</i>	<i>72 %</i>	<i>183,579</i>
<i>Non-Wage Reccurent:</i>	<i>302,839</i>	<i>221,753</i>	<i>73 %</i>	<i>74,259</i>
<i>GoU Dev:</i>	<i>146,087</i>	<i>97,319</i>	<i>67 %</i>	<i>13,403</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>876,661</i>	<i>71.7 %</i>	<i>271,241</i>

Vote:526 Kisoro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	22,500	0 %		22,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	22,500	0 %		22,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	22,500	0 %		22,500
Reasons for over/under performance:					
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	(10872) 10872 Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(3500)3500 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(3724)3724 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	(1694) 1694 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	(574)574 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	(541) 541 Mothers delivered from Kinanira, Rutaka and Clare Nsenga		(110)110 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(171)171 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	(660) 660 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	(255)255 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	16,651	68 %		6,487

Vote:526 Kisoro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,394	16,651	68 %	6,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,394	16,651	68 %	6,487

Reasons for over/under performance: The Over performance was due to increase in PHC

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 pandemic	(135)135 Health workers to have in-service training from all health facilities	(0)No In service training conducted due to Covid 19 pandemic
No of trained health related training sessions held.	(72) 72 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(32) 32 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	(9)9 Trainings to be conducted in terms of workshops, mentorships and support supervisions
Number of outpatients that visited the Govt. health facilities.	(420000) 420000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(137456) 137456 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(105000)105000 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.	(68728)68728 Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Buhozi, Kagezi, Gasovu HC III, Gateriteri HC III, Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Gitovu.

Vote:526 Kisoro District

Quarter3

Number of inpatients that visited the Govt. health facilities.	(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,	(8820) 8820 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)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,	(2972)2972 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,	(4235) 4235 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,	(1387)1387 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	(47%) 47% of Villages with functional VHTs	(20%)20% of Villages with functional VHTs	(17%)17% 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

Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	463,486	313,188	68 %	87,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,486	313,188	68 %	87,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,486	313,188	68 %	87,543

Reasons for over/under performance: The Under Performance was due to a general reduction of PHC Funds from the centre

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	(5184) 5184 inpatients were attended to from Kisoro hospital	(3100)3100 inpatients to attend from Kisoro hospital	(1674)1674 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	(2371) 2371 Deliveries were conducted at Kisoro hospital	(900)900 Deliveries to be conducted at Kisoro hospital	(779)779 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	(28602) 28602 Patients were attended to from Kisoro Hospital	(15500)15500 Patients will be attended to at Kisoro Hospital	(9791)9791 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	216,083	69 %	58,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,195	216,083	69 %	58,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,195	216,083	69 %	58,485

Reasons for over/under performance: The Under Performance was due to a general PHC funds cut from the Centre

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(12400) 12400 patients will be admitted in Mutolere Hospital	(4333) 4333 patients were admitted in Mutolere Hospital	(3100)3100 patients will be admitted in Mutolere Hospital	(1433)1433 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	(965) 965 Mothers delivered from Mutolere hospital	(645)645 Mothers to have their deliveries in Mutolere hospital	(307)307 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	(6889) 6889 Patients were attended to from Mutolere Hospital OPD	(6400)6400 Patients will be attended to from Mutolere Hospital OPD	(2035)2035 Patients were attended to from Mutolere Hospital OPD
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:526 Kisoro District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	157,598	108,041	69 %	29,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,598	108,041	69 %	29,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,598	108,041	69 %	29,243
Reasons for over/under performance: The under performance was due to the reduction of PHC Funds from the centre				
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	5,528,247	75 %	1,822,697
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,800	42 %	225
221002 Workshops and Seminars	28,298	20,179	71 %	6,030
221009 Welfare and Entertainment	2,573	1,020	40 %	270
221011 Printing, Stationery, Photocopying and Binding	3,000	1,417	47 %	567
222003 Information and communications technology (ICT)	3,640	2,470	68 %	660
223005 Electricity	8,000	5,000	63 %	3,000
223006 Water	2,000	655	33 %	655
224004 Cleaning and Sanitation	1,000	682	68 %	182
227001 Travel inland	31,460	21,473	68 %	6,502
227004 Fuel, Lubricants and Oils	10,000	5,153	52 %	2,653
228002 Maintenance - Vehicles	10,000	5,095	51 %	555
Wage Rect:	7,411,101	5,528,247	75 %	1,822,697
Non Wage Rect:	104,290	64,944	62 %	21,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,515,391	5,593,191	74 %	1,843,996
Reasons for over/under performance:				

Vote:526 Kisoro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	166,114	16 %		37,227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,041,849	166,114	16 %		37,227
Total:	1,041,849	166,114	16 %		37,227
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	800	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,765	800	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	800	0 %		0

Vote:526 Kisoro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	7,411,101	5,528,247	75 %		1,822,697
<i>Non-Wage Reccurent:</i>	1,064,962	741,407	70 %		225,557
<i>GoU Dev:</i>	170,765	800	0 %		0
<i>Donor Dev:</i>	1,041,849	166,114	16 %		37,227
<i>Grand Total:</i>	9,688,677	6,436,568	66.4 %		2,085,481

Vote:526 Kisoro District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff Salaries Paid to all Teachers		Staff Salaries Paid to all Teachers	Salaries Paid to Teachers
211101 General Staff Salaries	12,165,399	9,299,473	76 %		3,217,376
Wage Rect:	12,165,399	9,299,473	76 %		3,217,376
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	9,299,473	76 %		3,217,376
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)paying Salaries to 1337 teachers from 13 s/counties and 1 Town council were
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**Quarter3**

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) 73997 Pupils enrolled in UPE	()	(73997)73997 pupils to enroll in UPE
No. of student drop-outs	(1108) 952Chahi 228Kisoro Town Council	(200) 200 students dropped out	()	(200)200 students likely to drop out
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	(100) 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	(100)N/A
No. of pupils sitting PLE	(6000) Enhancement of teaching and learning.	(4722) 4722 Pupils sat for PLE	(6000)Enhancement of teaching and learning.	(4750)4750 Pupils will sit for PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	687,006	48 %	321,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,430,125	687,006	48 %	321,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,430,125	687,006	48 %	321,607
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	()	(0)N/A	()
No. of classrooms rehabilitated in UPE	(3) Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	()	(3)Completion of:- 3 classrooms at Gisozi SDA PS in Muramba Subcounty.	()
Non Standard Outputs:	N/a			
312102 Residential Buildings	87,495	1,499	2 %	1,499

Vote:526 Kisoro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,495	1,499	2 %	1,499
External Financing:	0	0	0 %	0
Total:	87,495	1,499	2 %	1,499

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 16 latrines constructed.	() 5 latrines constructed.	(4)4 latrines constructed.	(5) construction of 5 VIP latrines.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	404,600	136,005	34 %	132,824

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	404,600	136,005	34 %	132,824
External Financing:	0	0	0 %	0
Total:	404,600	136,005	34 %	132,824

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 Staff Salaries
211101 General Staff Salaries	3,369,082	2,526,812	75 %	842,271
Wage Rect:	3,369,082	2,526,812	75 %	842,271
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,369,082	2,526,812	75 %	842,271

Reasons for over/under performance: N/A

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

Vote:526 Kisoro District

Quarter3

No. of students enrolled in USE	(6000) Kanaba SS 180 -St Joseph Ruguguri 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 will enroll 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 will be paid

Vote:526 Kisoro District

Quarter3

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 CHAHI 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	(682) 698 sat for O level	(698) BUSANZA SSS 54 CHAHI 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	1,500	12 %	0
263367 Sector Conditional Grant (Non-Wage)	810,425	206,176	25 %	98,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,209	207,676	25 %	98,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,209	207,676	25 %	98,964
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	science laboratory Equiped with science materials	Procurement process on going	science laboratory Equiped with science materials	Procurement process on going
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: N/A

Output : 078280 Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Seed School and equiped with Science Materials	Construction of Seed School equipped with Science Material	Construction of Seed School equipped with Science Material	Constructing of Seed School equipping it with Science Material
312101 Non-Residential Buildings	742,144	304,976	41 %	171,796
312102 Residential Buildings	444,284	21,847	5 %	7,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,186,427	326,823	28 %	179,530
External Financing:	0	0	0 %	0
Total:	1,186,427	326,823	28 %	179,530

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) Instructors Paid Salaries	(25) Instructors Paid Salaries	(25)Instructors Paid Salaries	(25) Paying Salaries to Instructors
No. of students in tertiary education	(200) students equipped with skills	(200) 200 students enrolled for tertiary Education	(200)students equipped with skills	(200)200 students to enroll for tertiary Education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	339,833	254,875	75 %	84,958
Wage Rect:	339,833	254,875	75 %	84,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	254,875	75 %	84,958

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Vote:526 Kisoro District**Quarter3**

Non Standard Outputs:	technical skills Provided.	technical skills Provided.	technical skills Provided.	Providing technical skills
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	23,651

Reasons for over/under performance: N/A

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	68,495	75 %	22,832
221009 Welfare and Entertainment	2,160	1,530	71 %	720
221011 Printing, Stationery, Photocopying and Binding	2,700	670	25 %	670
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	63,701	6,128	10 %	3,311
227004 Fuel, Lubricants and Oils	10,000	2,630	26 %	2,000
228004 Maintenance – Other	24,726	0	0 %	0
Wage Rect:	91,326	68,495	75 %	22,832
Non Wage Rect:	57,287	10,958	19 %	6,701
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	198,613	79,453	40 %	29,533

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	School Inspection carried out	carrying out School Inspection
221011 Printing, Stationery, Photocopying and Binding	1,500	1,076	72 %	1,076
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	53,341	22,463	42 %	8,946
227004 Fuel, Lubricants and Oils	13,900	5,875	42 %	5,000

Vote:526 Kisoro District**Quarter3**

228002 Maintenance - Vehicles	7,000	2,848	41 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,741	32,262	42 %	15,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,741	32,262	42 %	15,847

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-curricular activities carried out	co-curricular activities carried out	co-curricular activities carried out	carrying out co-curricular activities
227001 Travel inland	27,000	5,267	20 %	3,799
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,267	18 %	3,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,267	18 %	3,799

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	latrines constructed. classrooms rehabilitated	workshops and Seminars held	latrines constructed. classrooms rehabilitated	holding workshops and Seminars
221002 Workshops and Seminars	10,000	9,780	98 %	0
227001 Travel inland	0	4,012	0 %	4,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,792	138 %	4,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	13,792	138 %	4,012

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 in 3 Schools	(75)Provision of SNE facilities in 3 SNE	(75)Providing of SNE facilities in 3 Schools
No. of children accessing SNE facilities	(75)	(75) 75 children accessed SNE facilities	()	(75)75 children to access SNE facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:526 Kisoro District

Quarter3

227001 Travel inland	2,000	1,357	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,357	68 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,357	68 %	1,000
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>15,965,640</i>	<i>12,149,654</i>	<i>76 %</i>	<i>4,167,437</i>
<i>Non-Wage Reccurent:</i>	<i>2,585,679</i>	<i>1,010,425</i>	<i>39 %</i>	<i>475,582</i>
<i>GoU Dev:</i>	<i>1,889,045</i>	<i>464,327</i>	<i>25 %</i>	<i>313,852</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>13,624,405</i>	<i>66.5 %</i>	<i>4,956,871</i>

Vote:526 Kisoro District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Labelling of district equipment carried out, district equipment and vehicles repaired.		district equipment and works vehicles repaired	district Equipment and works
228002 Maintenance - Vehicles	69,120	32,303	47 %		9,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,120	32,303	47 %		9,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,120	32,303	47 %		9,752
Reasons for over/under performance: Nil					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	To have rubuguri urban roads maintained.	20.375 Km of urban roads maintained		6.125 Km of urban roads maintained	8.125 Km of Urban roads maintained
228001 Maintenance - Civil	45,000	27,691	62 %		10,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	27,691	62 %		10,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	27,691	62 %		10,317
Reasons for over/under performance: The over performance was due to district equipment that did not break down during work progress					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To have staff salaries, allowances and other operational expenses paid	Quarterly salaries and other operational expenses paid.		Quarterly salaries and other operational expenses paid	Quarterly salaries and other operational paid
211101 General Staff Salaries	138,758	104,069	75 %		47,972
211103 Allowances (Incl. Casuals, Temporary)	8,640	4,299	50 %		0
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

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %	800
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	948	1,018	107 %	544
223005 Electricity	750	0	0 %	0
223006 Water	800	600	75 %	600
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	10,800	8,755	81 %	1,269
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	1,200	898	75 %	300
Wage Rect:	138,758	104,069	75 %	47,972
Non Wage Rect:	39,036	16,671	43 %	3,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,794	120,739	68 %	51,585

Reasons for over/under performance: Additional budget was used to pay for Areas.

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	() Thirteen road bottle necks removed from community access roads across all sub-counties.	()	()All the activities were completed in the second quarter
Non Standard Outputs:	N/A	Thirteen road bottle necks removed from community access roads across all sub-counties.	three bottlenecks removed from Community Access Roads	All the activities were completed in the second quarter
263367 Sector Conditional Grant (Non-Wage)	117,069	104,075	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,069	104,075	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,069	104,075	89 %	0

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(307.2) No of Km of District feeder roads maintained.	() 230.4 Km of district feeder roads were maintained under routine manual and 59Km were maintained under routine mechanised road maintainance.	(76.8)76.8 Km of district feeder roads maintained under routine manual, 15.0 Km maintained under routine mechanised and 17.0 Km periodically maintained	(76.8)76.8 km of district feeder roads maintained under routine manual and 10.5 km maintained under routine mechanised.
Length in Km of District roads periodically maintained	() Nil	() Nil	()	()Nil

Vote:526 Kisoro District**Quarter3**

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	183,511	34 %		73,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	373,333	183,511	49 %		73,025
Gou Dev:	0	0	0 %		0
External Financing:	165,000	0	0 %		0
Total:	538,333	183,511	34 %		73,025
Reasons for over/under performance:	Nil				
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 and plumbing works carried out on district Admn. Block and stabilisation works executed on Chahafi - Karago - Maregamo.	rehabilitaion/ repair works done on Nyabyiyoni bridge	Stabisation works done on Chahafi-Karago - Maregamo	
263370 Sector Development Grant	40,750	11,068	27 %		8,371
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,750	11,068	27 %		8,371
External Financing:	0	0	0 %		0
Total:	40,750	11,068	27 %		8,371
Reasons for over/under performance:	The under performance was due to flow of funds which was being disbursed irregularly.				
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
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					

Vote:526 Kisoro District

Quarter3

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:				
Total For Roads and Engineering : Wage Rect:	138,758	104,069	75 %	47,972
Non-Wage Reccurent:	645,959	364,251	56 %	96,707
GoU Dev:	40,750	11,068	27 %	8,371
Donor Dev:	165,000	0	0 %	0
Grand Total:	990,467	479,387	48.4 %	153,050

Vote:526 Kisoro District

Quarter3

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	41,234	75 %		14,937
221008 Computer supplies and Information Technology (IT)	3,050	1,525	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,320	360	27 %		0
223006 Water	19	0	0 %		0
227001 Travel inland	5,600	3,920	70 %		1,245
227004 Fuel, Lubricants and Oils	9,200	2,300	25 %		0
228002 Maintenance - Vehicles	12,400	5,900	48 %		5,900
Wage Rect:	54,978	41,234	75 %		14,937
Non Wage Rect:	31,589	14,005	44 %		7,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,567	55,238	64 %		22,082
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	(54) No of supervision and inspection visits conducted in Kirundo, Nyundo, Muramba, Nyarusiza, Kanaba, Murora., Busanza, Bukimbiri, Nyabwishenya, Nyakinama, Nyarubuye and chahi Sub Counties		(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	(0)NONE

Vote:526 Kisoro District

Quarter3

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	(83) No of Water sources tested for quality: 20 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	(20)Number of water sources tested for quality. 20 Water sources tested in Busanza Sub County	(0)NONE
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	(2) Two District Water and Sanitation Coordination Committee Meetings conducted at the District Headquarter Offices. Progress reports and work plans discussed and shared between stakeholders	(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	(0)NONE
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) 4 mandatory public notices displayed for public viewing	(3) Two quarterly public mandatory notices displayed at the district and Sub County notice boards for public viewing	(1)	(1)One quarterly public mandatory notice displayed at the district and Sub County notice boards for public viewing
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	(83) No of Water sources tested for quality: 20 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	(20)Number of water sources tested for quality. 20 Water sources tested in Busanza Sub County	(0)None

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	N/A	NONE	NONE	NONE
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	0
221002 Workshops and Seminars	10,120	5,060	50 %	0
221011 Printing, Stationery, Photocopying and Binding	560	280	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,680	9,840	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,680	9,840	50 %	0
Reasons for over/under performance:	There was a delay in the release of the allocated funds for the third quarter			
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	(1) itebe GFS Reservoir tank at Gatabo rehabilitated and sustained. Rugeshi GFS water source intakes and pipeline section was also repaied	(0)N/A	(1)itebe GFS Reservoir tank at Gatabo rehabilitated and sustained. Rugeshi GFS water source intakes and pipeline section was also repaied
% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, and Nyarukaranka Gravity Flow schemes attained	(90%) 0% functionality of Gitebe., Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe A and Mwihe B	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B	(90%)0% functionality of Gitebe., Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe A and Mwihe B
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(24) Members of Water user committees for protected springs 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.	(26) Scheme attendants and Water source caretakers for gravity flow schemes were trained on preventive maintenance of the existing water projects	(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 Nyarubuye and 2 springs in Bukimbiri Sub Counties.	(0)N/A
No. of public sanitation sites rehabilitated	(0) NONE	(0) N/A	(0)N/A	(0)N/A

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	16,232	8,116	50 %	0
221002 Workshops and Seminars	6,049	3,024	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,280	11,140	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,280	11,140	50 %	0
Reasons for over/under performance:	N/A			
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 Muramba, 1 in Nyarusiza, 1 in Chahi, 1 in Bukimbiri, 1 Kanaba and 1 in Nyabwishenya Sub Counties.	(5) 1 rain water harvesting tank promotion event undertaken in Muramba, 1 in Nyakinama, 1 rain water harvesting tank promotion event undertaken in Nyarusiza, 1 in Chahi, and 1 in Bukimbiri Sub County were undertaken	(1)1 Rain water harvesting tank promotional event undertaken in Kanaba Sub County	(0)N/A
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 the following completed water facilities: 10 Communal rain water harvesting tanks, 6 public stand posts for muyove GFS Phase II, 3 public stand posts for Mumateke GFS extension to Nteko in Muramba Sub County, 4 protected springs and 2 public stand posts for Nyarukaranka GFS extension to Karelere trading centre in Nyundo Sub County.	(7)7 Water user committee established, on the following water sources: 1 on Kanaba water tank, 6 taps on Muyove GFS in Nyabwishenya Sub County.	(0)N/A

Vote:526 Kisoro District

Quarter3

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) Training of Water user committees were done on the following completed water facilities: 10 Communal rain water harvesting tanks, 6 public stand posts for muyove GFS Phase II, 3 public stand posts for Mumateke GFS extension to Nteko in Murora Sub County, 4 protected springs and 2 public stand posts for Nyarukaranka GFS extension to Karelere trading centre in Nyundo Sub County.	(6)6 Water user committee established, on the following water sources: 6 taps on Muyove GFS in Nyabwishenya Sub County.	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(2) 2 quarterly private sector stakeholder trainings conducted	(1)1 quarterly private sector stakeholder training conducted	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(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	(7) 3 Community Sensitization Meetings conducted at the water sources and 4 Sub County Water and Sanitation Planning Advocacy Meetings were conducted in Chahi, Murora, Muramba and Kanaba Sub Counties	(3)1 radio programme Sensitization of communities on critical requirements conducted. Sanitation week and baseline survey for sanitation promotion conducted	(0)NONE
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,486	4,699	50 %	0
221002 Workshops and Seminars	11,750	5,027	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,236	9,726	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,236	9,726	46 %	0
Reasons for over/under performance:	There was a delay in the release of budgeted funds for the third quarter			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	N/A	N/a	N/A	N/A
263370 Sector Development Grant	61,520	59,799	97 %	55,361

Vote:526 Kisoro District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,520	59,799	97 %	55,361
External Financing:	0	0	0 %	0
Total:	61,520	59,799	97 %	55,361

Reasons for over/under performance: NONE

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

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,260	77 %	2,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,260	77 %	2,081
External Financing:	0	0	0 %	0
Total:	19,802	15,260	77 %	2,081

Reasons for over/under performance: NONE

Output : 098181 Spring protection

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.	() 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.	(1)Ruhunge spring in Mugombwa village in Nteko parish, Nyabwishenya Sub County.	(1)Ryabujara spring in Suma village, Nyabwishenya Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	16,548	11,087	67 %	3,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,548	11,087	67 %	3,711
External Financing:	0	0	0 %	0
Total:	16,548	11,087	67 %	3,711

Reasons for over/under performance: NONE

Output : 098184 Construction of piped water supply system

Vote:526 Kisoro District

Quarter3

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	(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 respective	(6)Construction of 6 rain water harvesting tanks implemented in Kanaba sub county Mugatete P/S, Kabuga P/S, Nteko P/S and Sanuriro P/S	(5)Construction of rain water harvesting tanks implemented Construction of 2 communal rain water harvesting tanks in Businga village and Kigyeyo village in Nyakinama and Bukimbiri Sub Counties Construction of 3 institutional tanks at Mugatete, Sanuriro and Gikoro primary schools in Nyakinama, Nyabwishenya and Nyakabande Sub Counties
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	(1) Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County	(0)N/A	(1)Rehabilitation of the reservoir tank at Gatabo for Gitebe Gravity Flow Scheme in Murora Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	576,622	481,256	83 %	96,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,622	481,256	83 %	96,923
External Financing:	0	0	0 %	0
Total:	576,622	481,256	83 %	96,923
Reasons for over/under performance:	NONE			
Total For Water : Wage Rect:	54,978	41,234	75 %	14,937
Non-Wage Reccurent:	94,785	44,711	47 %	7,145
GoU Dev:	674,491	567,402	84 %	158,075
Donor Dev:	0	0	0 %	0
Grand Total:	824,254	653,346	79.3 %	180,158

Vote:526 Kisoro District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources in the district inspected,Transport allowance paid coordination, consultations and travels made,cleaning materials procured	Natural resources inspected in the district 2 Transport allowance paid for 11 departmental staff Cleaning materials procured ENR sector activities supervised 4 travels made to Kampala and Mbarara		Natural resources in the district inspected Transport allowance paid coordination, consultations and travels made cleaning materials procured.	Natural resources in the district inspected Salaries paid for 11 staff
211101 General Staff Salaries	220,058	165,044	75 %		64,629
211103 Allowances (Incl. Casuals, Temporary)	5,940	1,890	32 %		0
221011 Printing, Stationery, Photocopying and Binding	351	74	21 %		74
224004 Cleaning and Sanitation	800	285	36 %		0
227001 Travel inland	3,600	2,540	71 %		740
227004 Fuel, Lubricants and Oils	600	66	11 %		16
Wage Rect:	220,058	165,044	75 %		64,629
Non Wage Rect:	11,291	4,855	43 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,349	169,899	73 %		65,459
Reasons for over/under performance:	Lack of local revenue allocation to cater for staff transport allowances				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha planted with trees in the district.	() 89ha planted with trees in the district under UNHCR funding		(30)ha planted with trees in the district.	()NIL
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	() Nil		(20)people(15 men and 5 women) participating in tree planting on liberation day and women's day	()Nil

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	Tree nursery of assorted seedlings established at the district	Maintenance of Tree nursery of assorted seedlings established at the district	Maintenance of Tree nursery of assorted seedlings established at the district	Nil
	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.	Forestry backstopping done Forest management plans for Kazogo developed and buniga forest reserve.	
223006 Water	216	0	0 %	0
224006 Agricultural Supplies	2,000	1,450	73 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,216	1,450	65 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,216	1,450	65 %	950
Reasons for over/under performance:	NIL			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration established	()	(1) Agroforestry demonstration established at Mukuyu hill in Nyakinama subcounty.	()
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.	(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.	(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.	()NIL
Non Standard Outputs:	N/A	NIL	Nil	NIL
227001 Travel inland	500	360	72 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	360	72 %	115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	360	72 %	115
Reasons for over/under performance:	NIL			
Output : 098305 Forestry Regulation and Inspection				

Vote:526 Kisoro District

Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forestry compliance monitoring surveys and inspection undertaken	(8) 5 forestry compliance monitoring surveys and inspections undertaken in Kisoro Municipality, Busanza, Nyabwishenya and Rubuguri Town Council Technical guidance provided on harvest of kobutsina local forest reserve and trees on public land in Kanaba S/C	(3) forestry compliance done	(3)Technical guidance provided on harvest of kobutsina local forest reserve, trees on public land in Kanaba S/C and forestry products compliance monitoring in Kisoro Municipality
Non Standard Outputs:	Inspection of private nursery operators, private and district pocket forest made	1 sensitization meeting of tree planters in Nyakinama S/C carried out for proper management of Mukuyu hill, stationery procured 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.	inspection of private nursery and operators,private and pocket forest made.	2 Inspections of tree farmers under UNHCR funding monitored in Nyakabande
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,575	75 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,575	75 %	525
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	(2) 2 watershed management committees formed for Kabande and Kirumbi wetlands	(1)Water shed management committee formed for Kabande wetland in Nyarubuye.	(1)1 Watershed management committee formed for Kabande wetland

Vote:526 Kisoro District

Quarter3

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	3community meetings/stakeholders held for sustainable management of Kirumbi and kabande wetland in Murora and Nyarubuye Subcounties respectively	2 community meetings/stakeholder held for sustainable management of Kabande wetland in Nyarubuye subcounty.	1 stakeholder meeting held for restoration for erecting beacons around Kirumbi wetland in Murora sub county
221011	Printing, Stationery, Photocopying and Binding	70	53	75 %	35
227001	Travel inland	2,680	1,881	70 %	665
227004	Fuel, Lubricants and Oils	1,686	420	25 %	420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,437	2,354	53 %	1,120
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,437	2,354	53 %	1,120
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.	() Nil		(0)stakeholder analysis and data collection for development of lake Mutanda management plan made.	()Nil
Area (Ha) of Wetlands demarcated and restored	(200) ha of Kirumbi wetland in Murora, Mulindi-Kandoha,Ndibahera wetland in Bukimbiri, mishishi, Bizenga (Ruhezamyenda wetland) in Nyundo and Rubuguri Town Council and kabande in Nyarubuye subcounty restored.	() 88ha of kirumbi wetland in murora, Kabande wetland in Nyarubuye S/C restored		(50)50ha of Mulindi wetland in Bukimbiri subcounty restored	()88 ha of wetlands demarcated and restored (30 beacons transport to Kirumbi wetland for demarcation of 3.060and restoration meetings held for Kabande wetland)
Non Standard Outputs:		Intact Wetlands assessed and restoration plan developed	10 Intact wetlands assessed	Intact Wetlands assessed and restoration plan developed	Nil
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	300
227001	Travel inland	2,784	2,083	75 %	720

Vote:526 Kisoro District

Quarter3

227004 Fuel, Lubricants and Oils	436	218	50 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,820	2,751	72 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,820	2,751	72 %	1,129
Reasons for over/under performance: Resistance of wetland adjacent users to complete demarcation				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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.	() NIL	(25)25 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	()Nil
Non Standard Outputs:	2 radio talks conducted to create awareness on environment and natural resources management. celebration of world environment day	4 radio talk shows conducted on energy saving technologies and tree planting.	25 people (10 men and 15 women) train in ENR intergrated Water resource Management (IFP) at Mukuyu hill, Chihe Parish in Nyakinama subcounty.	Nil
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,072	804	75 %	268
227004 Fuel, Lubricants and Oils	430	215	50 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	1,169	69 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	1,169	69 %	425
Reasons for over/under performance: Inadequate funds due Covid-19 impact therefore				
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	(6) monitoring and compliance surveys undertaken in all sub counties with wetlands	(2)2 monitoring and compliance surveys undertaken in all subcounties with wetlands	(2)2 monitoring and compliance surveys undertaken in all sub counties with wetlands
Non Standard Outputs:	Development of district Wetland Action Plan. District planned projects screened and EMSP plans developed.	Nil	Development of district Wetland Action Plan.	Nil
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	725	537	74 %	378

Vote:526 Kisoro District

Quarter3

227001 Travel inland	2,450	1,744	71 %	520
227004 Fuel, Lubricants and Oils	1,521	360	24 %	0
228002 Maintenance - Vehicles	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,436	2,891	53 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,436	2,891	53 %	898
Reasons for over/under performance: Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(9) 9 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Busanza, Kirundo, Kanaba, Murora, Bukimbiri and Nyakinama subcounty headquarters.	(7) 4 new land disputes settled in Nyundo, Nyakabande, Nyarubuye, Kanaba, Murora and Busanza subcounty. 1 title processing for District HQTRS ma	(3)3 new land disputes settled in Kirundo Kanaba and Murora subcounty headquarters	(3)3 new land disputes settled in Kirundo Kanaba and Murora subcounty headquarters
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	3 Physical Planning Committee meeting held. 4 compliance monitoring and inspection of the physical developments in Mupaka town Council Nyakinama, Nyakabande and Muramba S/C made. 2 Supervision on land management activities conducted, 3 travels to Kabale MZO made 2 Physical Planning sensitisation meeting held in Kyanika and Bunagana Town Councils and 1 supervision of district land boundary opening done	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 compliance monitoring and inspection of the physical developments in Nyakabande and Muramba Subcounty made. 1 awareness on Physical planning conducted in Mupaka Town council,1 travel to Kabale MZO for consultation on physical planning issues and submission of DPPC minutes made.
221002 Workshops and Seminars	5,000	3,750	75 %	1,450
221011 Printing, Stationery, Photocopying and Binding	806	605	75 %	403
227001 Travel inland	15,924	13,268	83 %	6,974

Vote:526 Kisoro District

Quarter3

227004	Fuel, Lubricants and Oils	1,394	697	50 %	348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,018	11,234	70 %	4,458
	Gou Dev:	7,106	7,085	100 %	4,717
	External Financing:	0	0	0 %	0
	Total:	23,124	18,319	79 %	9,175
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
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:					
Total For Natural Resources : Wage Rect:		220,058	165,044	75 %	64,629
Non-Wage Reccurent:		47,520	28,638	60 %	10,450
GoU Dev:		7,106	7,085	100 %	4,717

Vote:526 Kisoro District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>274,684</i>	<i>200,767</i>	<i>73.1 %</i>	<i>79,796</i>

Vote:526 Kisoro District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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),	Support supervision visits accomplished in the 14 LLGs, stationary procured, transport allowance paid to CBS staff		Stationery procured	Support supervision visits accomplished in the 14 LLGs, stationary procured, transport allowance paid to CBS staff
	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	4,205	70 %		1,342
221008 Computer supplies and Information Technology (IT)	1,320	990	75 %		330
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		200

Vote:526 Kisoro District

Quarter3

227001	Travel inland	1,080	760	70 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	6,405	71 %	2,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	6,405	71 %	2,362
Reasons for over/under performance:		NIL			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(1800) 1800 learners enrolled	(600)600 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		60 FAL centers supervised in the LLGs		30 FAL learners supervised in the LLGs
221002	Workshops and Seminars	7,000	1,750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	325

Vote:526 Kisoro District

Quarter3

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,125	27 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,125	27 %	325
Reasons for over/under performance: NIL				
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	14 sub-county CDOs trained in gender mainstreaming, collection and dissemination of gender disaggregated data, gender mainstreaming.	Collection and dissemination of Gender Disaggregated data to the District Technical Planning Committee	Gender mainstreaming
221002 Workshops and Seminars	4,155	2,077	50 %	0
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	2,077	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,417	2,077	38 %	0
Reasons for over/under performance: NIL				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(520) 520 case management handled	(390) 390 case management cases handled	(130)130 case management handled	(130)130 case management cases handled

Vote:526 Kisoro District

Quarter3

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	250 home visits made to OVC service providers,	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	60 home visits made to ovc service providers, guidance and counselling to ovc service providers
221002 Workshops and Seminars	5,000	3,660	73 %	1,275
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,260	71 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,260	71 %	1,375
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	(3) 2 youth executive meetings 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	95 youth groups monitored and recoveries made,	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	40 youth groups monitored, stationary procured

Vote:526 Kisoro District

Quarter3

221002 Workshops and Seminars	4,500	3,358	75 %	1,274
221011 Printing, Stationery, Photocopying and Binding	500	370	74 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,728	75 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,728	75 %	1,414
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	(7) 3 PWD Council meetings held, 3 older persons meetings held and 1 special grants meeting held	(3)1 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings held	(3)1 PWD council meetings held, 1 special grant meeting held, 1 older persons meetings 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 awareness meeting on older persons issues held, 1 report submitted to Kampala and office stationary procured	5 PWDs projects supported/supervised and monitored, 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 report submitted to Kampala. stationary procured
221002 Workshops and Seminars	7,000	5,010	72 %	1,510
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %	151
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,634	31 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,634	31 %	1,786

Vote:526 Kisoro District

Quarter3

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:					
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	20 cultural leaders trained, 1 quarterly radio talk show on culture aired		1 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	1 quarterly radio talk shows on culture aired
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	36 workplaces inspected and 8 labour disputes settled		workplaces inspected	15 workplaces inspected, 3 labor disputes settled
221002 Workshops and Seminars	2,000	350	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	350	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	350	18 %		0

Vote:526 Kisoro District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
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.	(6) 3 women executive meeting held, 3 women council meetings held		(2) 2 women council and executive meetings held at the district to represent 14 LLGs.	(2) 1 women executive meeting held and 1 women council meeting 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,	women projects monitored, stationary procured and women activities coordinated		1 women's day celebrated, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	Office stationary procured and women activities coordinated in the district
221002 Workshops and Seminars	5,400	4,050	75 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	4,050	75 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,400	4,050	75 %		1,350

Reasons for over/under performance: NIL

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:526 Kisoro District

Quarter3

Non Standard Outputs:	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, 3 district coordination meeting held, 14 sub-county harmonization meetings held, 3 report 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, 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 meeting held, 14 sub-county harmonization meetings held, 1 report 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.
211101 General Staff Salaries	257,325	176,618	69 %	47,955
221002 Workshops and Seminars	7,000	4,730	68 %	1,230
221011 Printing, Stationery, Photocopying and Binding	954	676	71 %	200
227001 Travel inland	2,000	1,663	83 %	793
227004 Fuel, Lubricants and Oils	1,046	683	65 %	457
228003 Maintenance – Machinery, Equipment & Furniture	2,572	930	36 %	0
Wage Rect:	257,325	176,618	69 %	47,955
Non Wage Rect:	13,572	8,682	64 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,897	185,299	68 %	50,635

Reasons for over/under performance: NIL

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

N/A

Vote:526 Kisoro District

Quarter3

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.	55 YLP and 30 UWE Projects monitored. quarterly reports submitted to Kampala	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.	55 YLP projects monitored, 30 UWEP Projects monitored, quarterly reports submitted to Kampala
263201 LG Conditional grants (Capital)	460,000	2,754	1 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,000	2,754	1 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,000	2,754	1 %	1,120
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG supported grounds in the Lower Local Governments monitored	25 DDEG Projects monitored		5 DDEG Projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	0
Reasons for over/under performance:	NIL			
Total For Community Based Services : Wage Rect:	257,325	176,618	69 %	47,955
Non-Wage Reccurent:	533,639	40,065	8 %	12,412

Vote:526 Kisoro District**Quarter3**

<i>GoU Dev:</i>	<i>3,000</i>	<i>2,000</i>	<i>67 %</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>218,682</i>	<i>27.5 %</i>	<i>60,367</i>

Vote:526 Kisoro District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, train staff, 3 evaluations of budget performance, 9 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holded workshops, 3 multi-sectoral monitoring visits conducted, LLGs mentored and other stakeholders, TPC on the PBS mentored, 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, 1 multi-sectoral monitoring visits conducted, 1 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 1 multi-sectoral monitoring visits conducted, mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid
211101 General Staff Salaries	89,839	66,832	74 %		22,699
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,350	45 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	2,500	1,870	75 %		620
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	1,233	0	0 %		0
Wage Rect:	89,839	66,832	74 %		22,699
Non Wage Rect:	20,033	10,720	54 %		3,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,872	77,552	71 %		25,819
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

Quarter3

No of Minutes of TPC meetings	(12) TPC meetings held monthly Hold meetings, take minutes	(9) 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	6TPC meetings held monthly 6 TPC minutes produced Qualified staff retained and motivated 2 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
221007 Books, Periodicals & Newspapers	680	0	0 %	0
221009 Welfare and Entertainment	757	0	0 %	0
222001 Telecommunications	300	30	10 %	0
227001 Travel inland	2,543	2,537	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	2,567	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,280	2,567	60 %	0
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, 5 projects evaluated, 5 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 3 quarterly progress reports prepared and submitted DRAFT BUDGET ESTIMATE PREPARED AND SUBMITTED.	Annual statistical abstract produced, PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted, BFP prepared and submitted, DRAFT BUDGET ESTIMATE PREPARED AND SUBMITTED	PBS maintained, 5 projects evaluated, 8 projects appraised, 2 mentoring workshops conducted, assorted stationary procured, 1quarterly progress reports prepared and submitted, BFP prepared and submitted, DRAFT BUDGET ESTIMATE PREPARED AND SUBMITTED
221002 Workshops and Seminars	3,000	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	3,960	2,970	75 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
227001 Travel inland	12,681	9,335	74 %	2,998

Vote:526 Kisoro District

Quarter3

227004 Fuel, Lubricants and Oils	2,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,460	16,805	64 %	5,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,460	16,805	64 %	5,488

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 2 quarterly performance reports prepared and 2 consultations made and the planning Unit computers maintained and serviced	1 Population Action Plan revised, 1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 political monitoring visits facilitated, 2 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced
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221011 Printing, Stationery, Photocopying and Binding	1,134	0	0 %	0
221012 Small Office Equipment	793	586	74 %	190
222003 Information and communications technology (ICT)	4,207	1,240	29 %	0
227001 Travel inland	13,000	9,750	75 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,134	11,576	60 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,134	11,576	60 %	3,440

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

N/A

221002 Workshops and Seminars	10,000	3,350	34 %	0
221011 Printing, Stationery, Photocopying and Binding	3,543	2,657	75 %	890
221012 Small Office Equipment	2,000	1,419	71 %	500

Vote:526 Kisoro District**Quarter3**

227001 Travel inland	5,917	5,914	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,460	13,340	62 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,460	13,340	62 %	1,390
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	10,000	5,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,099	1,034	49 %	0
222003 Information and communications technology (ICT)	3,000	1,140	38 %	390
227001 Travel inland	5,000	2,499	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,099	9,673	48 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,099	9,673	48 %	390
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:				
	8 PBS reports generated and submitted stationary procured small office equepmats procured		1 PBS reports generated and submitted stationary procured small office equepmats procured	
221002 Workshops and Seminars	21,000	5,430	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,430	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	5,430	26 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	28,383	28,373	100 %	9,511

Vote:526 Kisoro District**Quarter3**

312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,883	31,873	94 %	13,011
External Financing:	0	0	0 %	0
Total:	33,883	31,873	94 %	13,011
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>89,839</i>	<i>66,832</i>	<i>74 %</i>	<i>22,699</i>
<i>Non-Wage Reccurent:</i>	<i>132,467</i>	<i>70,110</i>	<i>53 %</i>	<i>13,828</i>
<i>GoU Dev:</i>	<i>33,883</i>	<i>31,873</i>	<i>94 %</i>	<i>13,011</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,188</i>	<i>168,815</i>	<i>65.9 %</i>	<i>49,538</i>

Vote:526 Kisoro District

Quarter3

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 second quarter Internal audit report,special investigation, preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies		Preparation and submission of second quarter Internal audit report,special investigation, preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies	Preparation and submission of second quarter Internal audit report,special investigation, preparation of individual entity internal audit report and 2 visits to relevant ministries and other bodies
211101 General Staff Salaries	43,186	31,551	73 %		11,059
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	4,512	75 %		1,508
227004 Fuel, Lubricants and Oils	2,000	962	48 %		0
Wage Rect:	43,186	31,551	73 %		11,059
Non Wage Rect:	14,863	5,474	37 %		1,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,049	37,025	64 %		12,567
Reasons for over/under performance:					
Output : 148202 Internal Audit					

Vote:526 Kisoro District

Quarter3

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	(125) 13 Sub-counties , 30 government aided primary Schools and 9 directorates , 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	(53)13 Sub- counties , 30 government aided primary Schools and 9 directorates , 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	(50)13 Sub- counties , 30 government aided primary Schools and 9 directorates , 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	(3) 3 quarterly work plans prepared and submitted	(2021-01-29)third quarterly work plans prepared and submitted	(2021-03-01)fourth 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 and combined internal audit reports were prepared	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	11,266	70 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,266	56 %	1,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,266	56 %	1,498
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	43,186	31,551	73 %	11,059
Non-Wage Reccurent:	34,863	16,740	48 %	3,006
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,049	48,291	61.9 %	14,064

Vote:526 Kisoro District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	(3) sensitized 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.	(18) 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.	()
No of businesses issued with trade licenses	(60) trade licenses issued to businesses	()		(15)trade licenses issued to businesses	()

Vote:526 Kisoro District

Quarter3

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 la
211101 General Staff Salaries	40,000	30,000	75 %		13,177
211103 Allowances (Incl. Casuals, Temporary)	2,400	996	42 %		0
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		225
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	2,680	2,010	75 %		670
227004 Fuel, Lubricants and Oils	920	690	75 %		230
228002 Maintenance - Vehicles	846	422	50 %		0
Wage Rect:	40,000	30,000	75 %		13,177
Non Wage Rect:	8,946	5,693	64 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,946	35,693	73 %		14,602
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(5) participation done in radio talkshow	(5) participation done in radio talk shows		(2)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	() assisted and trained businesses for registration		(15)assisting and training businesses for	(10)assisted and trained businesses for registration
No. of enterprises linked to UNBS for product quality and standards	(2) businesses linked to URSB	(55) businesses linked to URSB		(15)businesses linked to URSB	(10)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	291	61 %		120
227001 Travel inland	1,720	1,290	75 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,581	72 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	1,581	72 %		550
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					

Vote:526 Kisoro District

Quarter3

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	840	75 %	280
227001 Travel inland	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,650	75 %	550
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	(12) supervision of cooperatives done	(3)supervision of cooperatives done	(3)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(6) cooperatives mobilized	(2)cooperatives mobilised	(2)cooperatives mobilized
No. of cooperatives assisted in registration	(8) cooperatives assisted	(6) 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	4,110	75 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,110	75 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,110	75 %	1,370
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

Vote:526 Kisoro District

Quarter3

No. of tourism promotion activities meanstremlined in district development plans	(2) two tradefairs/exhibition s held	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(20) tourism facilities inspected	(10)tourism facilities inspected	(10)tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	(6) 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	450	75 %	150
227001 Travel inland	1,922	1,440	75 %	480
227004 Fuel, Lubricants and Oils	500	107	21 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,022	1,997	66 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,022	1,997	66 %	737
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	(1) investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(4) value addition groups identified	(1)value addition groups identified	(3)value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	(2) number of value addition facilities	(1)number of value addition facilities	(1)number of value addition facilities
A report on the nature of value addition support existing and needed	(1) report produced	(1) report produced	()	(1)report produced
Non Standard Outputs:				
221009 Welfare and Entertainment	1,100	220	20 %	0
227001 Travel inland	2,200	1,644	75 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,864	56 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,864	56 %	544
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	40,000	30,000	75 %	13,177
Non-Wage Reccurent:	25,167	16,895	67 %	5,176
GoU Dev:	0	0	0 %	0

Vote:526 Kisoro District**Quarter3**

<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>46,895</i>	<i>72.0 %</i>	<i>18,352</i>

Vote:526 Kisoro District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				333,304	171,683
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	19,590
<i>Programme : District, Urban and Community Access Roads</i>				57,359	19,590
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				35,359	11,219
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	1,839
Routine manual road maintenance of Chahafi - Karago - Maregamo (9.0Km)	Chahafi Kabami, Nyabitare and Maregamo	Other Transfers from Central Government		5,713	3,311
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	3,862
Routine Manual road Maintenance of Iryaruhuri -Chahafi - Gatete (6.0Km)	Chahafi Rwankoni, Nyabune and Gatete	Other Transfers from Central Government		3,805	2,207
<i>Output : District and Community Access Roads Maintenance</i>				22,000	8,371
Item : 263370 Sector Development Grant					
Stabilisation works on Chahafi - Karago - Maregamo	Chahafi Maregamo	District Discretionary Development Equalization Grant		22,000	8,371
Sector : Education				115,847	55,614
<i>Programme : Pre-Primary and Primary Education</i>				115,847	55,614
Lower Local Services					

Vote:526 Kisoro District**Quarter3**

Output : Primary Schools Services UPE (LLS)			115,847	55,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	6,807	4,329
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)	8,082	4,578
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,267	5,590
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,723	5,484
KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	5,387
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	4,415
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	4,578
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	5,646
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	5,620
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	5,331
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	4,657
Sector : Health			48,788	33,944
Programme : Primary Healthcare			48,788	33,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,788	33,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	32,525	22,629
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	5,657
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	8,131	5,657
Sector : Water and Environment			89,310	62,535
Programme : Rural Water Supply and Sanitation			89,310	62,535
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			61,520	55,361
Item : 263370 Sector Development Grant				
Murora Sub County	Chahafi Gitebe GFS	Sector Development Grant	61,520	0
Rehabiltation of Gatabo reservoir tank and extension of Mumateke GFS to Nteko trading centre	Chahafi Nteko trading centre	Sector Development Grant	0	55,361

Vote:526 Kisoro District**Quarter3**

Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
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	7,175
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chibumba Chahafi Health Centre IV	Sector Development Grant	7,988	0
Emergency repairs of Mumateke GFS to Chahafi H/C IV	Chahafi Chahfi Health Centre IV	Sector Development - Grant	0	7,175
LCIII : Muramba			502,854	349,208
Sector : Agriculture			20,250	76,916
Programme : District Production Services			20,250	76,916
Capital Purchases				
Output : Administrative Capital			20,250	76,916
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Muramba Maziba Govt Demo Farm	Sector Development - Grant	20,250	76,916
Sector : Works and Transport			74,389	52,617
Programme : District, Urban and Community Access Roads			74,389	52,617
Lower Local Services				
Output : District Roads Maintenance (URF)			74,389	52,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road Maintenance of Nyakabande - Kabindi - Bunagana road (22.4Km)	Sooko Kanyabukungu, Masaka , Nshora and Ruhandanzovu	Other Transfers from Central Government	14,219	8,279
Routine Manual road maintenance of Sebutare - Kampfizi- Park TC (13.0K)	Sooko Maziba and Burere	Other Transfers from Central Government	8,252	4,782
Routine mechanised road maintenance of Sebutare - Burere -Kampfizi - Park TC	Muramba Maziba, Burere and Park trading Centre	Other Transfers from Central Government	22,000	24,130
Routine manual road maintenance of Nturo -Sooko - Kidandari road (3.5Km)	Muramba Migeshi, Kidakama and Murinzi	Other Transfers from Central Government	2,222	1,287
Routine Manual road Maintenance of Muramba - Kanombe -Kanyakwezi - Gasiza (13.7Km)	Gisozi Muramba, Kanyakwezi and Gasiza	Other Transfers from Central Government	8,696	5,039

Vote:526 Kisoro District

Quarter3

Routine mechanised road maintenance of Nturo - Soko - Kidandari	Soko Nturo and Kidandari	Other Transfers from Central Government	19,000	9,100
Sector : Education			320,391	145,455
Programme : Pre-Primary and Primary Education			193,341	112,836
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,341	89,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	4,269
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	6,715
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	4,982
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	4,989
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	5,789
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	4,644
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	6,024
KAMPFIZI P.S.	Soko	Sector Conditional Grant (Non-Wage)	12,519	5,444
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	4,754
KASHINGWE MUGWATO COMMUNITY SCHOOL	Soko	Sector Conditional Grant (Non-Wage)	10,258	5,298
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	4,252
MUKIBUGU P.S.	Soko	Sector Conditional Grant (Non-Wage)	15,919	6,107
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	7,614
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	5,026
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	4,262
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	3,765
SOOKO P.S.	Soko	Sector Conditional Grant (Non-Wage)	10,768	5,102
Capital Purchases				
Output : Latrine construction and rehabilitation			0	23,800
Item : 312101 Non-Residential Buildings				
Soko Ps	Soko Bizitiro	Sector Development completion Grant	0	23,800

Vote:526 Kisoro District**Quarter3**

Programme : Secondary Education			127,050	32,618
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	32,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	16,896
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	15,723
Sector : Health			32,525	22,629
Programme : Primary Healthcare			32,525	22,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	5,657
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	8,131	5,657
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	16,263	11,315
Sector : Water and Environment			55,298	51,591
Programme : Rural Water Supply and Sanitation			55,298	51,591
Capital Purchases				
Output : Construction of piped water supply system			55,298	51,591
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gisozi Kibande Village	Sector Development , Grant	27,649	0
Kibande Village tank	Gisozi Kibande Village	Sector Development - Grant	0	24,433
Retention for Makurizo Village	Bunagana Makurizo Village	Sector Development - Grant	0	2,404
Construction Services - Water Reservoirs-417	Muramba Nango village	Sector Development , Grant	27,649	0
Nango Village tank	Muramba Nango Village	Sector Development - Grant	0	24,754
LCIII : Nyakabande			406,502	214,787
Sector : Works and Transport			9,839	5,061
Programme : District, Urban and Community Access Roads			9,839	5,061
Lower Local Services				
Output : District Roads Maintenance (URF)			9,839	5,061
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter3

Routine manual road maintenance of Gisorora - Bubaga road (4.0 Km)	Gisorora Kanyabukungu, Gahinga and Bushozi	Other Transfers from Central Government	2,539	1,471
Routine Manual road maintenance of Gisorora - Mbonjera - matinza road (8.5km)	Gisorora Kiburara, Bugara,Burunga and Gikoro	Other Transfers from Central Government	5,396	2,486
Routine Manual road maintenance of Matinza - Gisekye road (3.0Km)	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,904	1,104
Sector : Education			196,740	67,709
Programme : Pre-Primary and Primary Education			119,430	47,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,430	47,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	5,009
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	4,787
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	5,961
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	6,874
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	6,011
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	6,194
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	6,917
NYAKABANDE P.S	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	5,258
Programme : Secondary Education			77,310	20,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,310	20,698
Item : 263104 Transfers to other govt. units (Current)				
ST.Gertrudes' Voc.SS	Gasiza Gasiza	Sector Conditional Grant (Non-Wage)	0	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	19,198
Sector : Health			190,123	121,389
Programme : Primary Healthcare			32,525	13,348
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	13,348

Vote:526 Kisoro District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	8,131	5,657
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	16,263	2,033
Programme : District Hospital Services			157,598	108,041
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	108,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	108,041
Sector : Water and Environment			9,800	20,628
Programme : Rural Water Supply and Sanitation			9,800	20,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	11,233
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Creating rapport with village leaders (LC i and VHTs)	Gisorora	Transitional Development Grant	0	3,000
Follow up visits on triggered villages/communities	Gisorora	Transitional Development Grant	0	924
Triggering and follow ups for sanitation promotion in Nyakabande and Kanaba Sub Counties	Gisorora Gisorora	Transitional Development Grant	0	7,309
Output : Construction of piped water supply system			9,800	9,395
Item : 312104 Other Structures				
Construction of 12 cubic metre ferrocement tank at Gikoro primary school	Rwingwe Gikoro primary school	Sector Development - Grant	0	8,519
Construction Services - Water Reservoirs-417	Rwingwe Gikoro Primary School	Sector Development Grant	9,800	0
Retention for Matinza P/School tank	Rwingwe Matinza Primary School	Sector Development - Grant	0	877
LCIII : Nyakinama			1,633,603	442,289
Sector : Works and Transport			9,902	5,738
Programme : District, Urban and Community Access Roads			9,902	5,738
Lower Local Services				
Output : District Roads Maintenance (URF)			9,902	5,738
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter3

Routine manual road maintenance of Natete - Bupfumpfu - Nturo (5.1Km)	Rwaramba Kabande, Bihanga, Bukere and Bupfumpfu	Other Transfers from Central Government	3,237	1,876
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	3,862
Sector : Education			1,561,858	385,505
Programme : Pre-Primary and Primary Education			506,231	70,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,631	43,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	6,064
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	6,197
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	4,379
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	5,142
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	6,390
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	4,926
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	4,598
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	6,144
Capital Purchases				
Output : Latrine construction and rehabilitation			404,600	26,981
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwaramba Rwaramba	Sector Development completion Grant	404,600	26,981
Programme : Secondary Education			1,055,627	314,685
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				

Vote:526 Kisoro District

Quarter3

ICT - Computers-733	Chihe Nyakinama	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			842,144	314,685
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chihe Nyakinama	Sector Development Finishing Grant	742,144	306,951
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Chihe Nyakinama	Sector Development MONITORING Grant	100,000	7,734
Sector : Health			24,394	16,972
Programme : Primary Healthcare			24,394	16,972
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	16,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	16,263	11,315
Sector : Water and Environment			37,449	34,074
Programme : Rural Water Supply and Sanitation			37,449	34,074
Capital Purchases				
Output : Construction of piped water supply system			37,449	34,074
Item : 312104 Other Structures				
Construction of 25m3 rain water harvesting tank in Businga village	Chihe Businga village	Sector Development - Grant	0	24,564
Construction Services - Water Reservoirs-417	Chihe Businga village	Sector Development , Grant	27,649	0
Retention for Gasave P/school tank	Rwaramba Gasave Primary school	Sector Development - Grant	0	877
Construction of 12m3 rain water harvesting tank at Mugatete primary school	Rwaramba Mugatete primary school	Sector Development - Grant	0	8,633
Construction Services - Water Reservoirs-417	Rwaramba Mugatete Primary School	Sector Development , Grant	9,800	0
LCIII : Nyarubuye			446,726	98,304
Sector : Works and Transport			193,535	11,349
Programme : District, Urban and Community Access Roads			193,535	11,349
Lower Local Services				
Output : District Roads Maintenance (URF)			193,535	11,349
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District**Quarter3**

Routine manual road maintenance of rwanzu - Rugabano road (4.5Km)	Karambi Gatabo and Karambo	Other Transfers from Central Government	2,856	1,655
Routine Manual road maintenance of Mwaro - Busengo - Kinanira (17.0Km)	Busengo Mwaro, Bucuzi, Busigyi and Kinanira	Other Transfers from Central Government	10,791	6,252
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	3,442
Sector : Education			144,392	56,149
Programme : Pre-Primary and Primary Education			98,027	43,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,027	43,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	5,291
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	5,802
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	6,715
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	4,491
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	5,792
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	3,987
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	4,272
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	6,784
Programme : Secondary Education			46,365	13,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,365	13,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	13,014
Sector : Health			72,525	22,629
Programme : Primary Healthcare			32,525	22,629

Vote:526 Kisoro District**Quarter3**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	5,657
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	16,263	11,315
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	8,177
Programme : Rural Water Supply and Sanitation			36,274	8,177
Capital Purchases				
Output : Spring protection			8,274	3,668
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busengo Kanzoka spring in Kageyo Village	Sector Development , Grant	4,137	0
Kiruhura Spring Protection	Busengo Kirambo Village	Sector Development - Grant	0	3,668
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	4,509
Item : 312104 Other Structures				
Kanzoka spring protection	Busengo Kageyo Village	Sector Development - Grant	0	4,509
Construction Services - Master Plan-401	Karambi Kigoma spring in Kigoma Village	Sector Development Grant	28,000	0
LCIII : Busanza			294,496	2,656,788
Sector : Works and Transport			25,646	10,136
Programme : District, Urban and Community Access Roads			25,646	10,136
Lower Local Services				
Output : District Roads Maintenance (URF)			25,646	10,136
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter3

Routine Manual road maintenance of Busanza - Kaburasazi - Mupaka (6.8Km)	Buhumbu Kaburasazi and Mupaka	Other Transfers from Central Government	4,316	2,501
Routine Manual road maintenance of Busanza - Busanani (7.5Km)	Buhozi Mugoma, Murehe and Nyagatanda and Busanani	Other Transfers from Central Government	4,761	2,669
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	4,966
Sector : Education			165,799	2,600,823
Programme : Pre-Primary and Primary Education			113,719	61,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,719	61,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	4,438
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	4,279
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	4,306
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	4,269
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	5,766
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	5,364
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	4,435
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	5,278
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	4,531
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	5,122
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	5,344
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	3,931
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	4,136
Programme : Secondary Education			52,080	2,539,624
Higher LG Services				
Output : Secondary Teaching Services			0	2,526,812

Vote:526 Kisoro District

Quarter3

Item : 211101 General Staff Salaries				
-	Buhozi busanza	Sector Conditional Grant (Wage)	0	2,526,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,080	12,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	12,813
Sector : Health			65,051	45,829
Programme : Primary Healthcare			65,051	45,829
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	6,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	6,228
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,919	39,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	16,263	11,315
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	32,525	22,629
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	5,657
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	120,770
Sector : Agriculture			16,975	0
Programme : District Production Services			16,975	0
Capital Purchases				
Output : Administrative Capital			16,975	0
Item : 312104 Other Structures				

Vote:526 Kisoro District

Quarter3

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	4,782
Programme : District, Urban and Community Access Roads			8,252	4,782
Lower Local Services				
Output : District Roads Maintainence (URF)			8,252	4,782
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	4,782
Sector : Education			180,859	62,209
Programme : Pre-Primary and Primary Education			70,609	31,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,609	31,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	12,927	5,523
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	11,295	5,205
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	14,355	5,802
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	5,294
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	5,958
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	4,000
Programme : Secondary Education			110,250	30,426
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,250	30,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	20,399
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	10,027
Sector : Health			47,568	22,629
Programme : Primary Healthcare			32,525	22,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629

Vote:526 Kisoro District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	11,315
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	16,263	11,315
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	31,150
Programme : Rural Water Supply and Sanitation			27,649	31,150
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,438
Item : 263370 Sector Development Grant				
Retention for rehabilitation of Rwagatovu GFS in Kanaba sub County	Muhindura Rwagatovu Gravity Flow Scheme Rehabilitation	Sector Development Grant	0	4,438
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,946
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
triggering of identified villages/communities	Kagezi	Transitional Development Grant	0	1,946
Output : Construction of piped water supply system			27,649	24,765
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muhindura Rwaminyinya	Sector Development Grant	27,649	0
Rwaminyinya Village tank	Muhindura Rwaminyinya Village	Sector Development - Grant	0	24,765
LCIII : Bukimbiri			297,930	185,804
Sector : Works and Transport			62,139	16,927
Programme : District, Urban and Community Access Roads			62,139	16,927
Lower Local Services				
Output : District Roads Maintenance (URF)			62,139	16,927
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter3

Routine manual road maintenance of Kanaba - Kateriteri -Kabahunde	Iremera Kamugoye, Bamba, Kyoga and Nyakarembe	Other Transfers from Central Government	10,474	6,069
Routine Mechanised road maintenance of Kanaba -Nyakarembe - Kabahunde	Kagunga kanaba, Bukimbiri and Nyundo	Other Transfers from Central Government	25,000	6,996
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe (10.5 Km)	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	6,665	3,862
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	51,132
Programme : Pre-Primary and Primary Education			92,846	51,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,846	51,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	4,681
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	4,173
KAIHUMURE P.S	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	4,332
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	5,009
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	4,410
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	3,725
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	4,309
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	4,332
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	4,574
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	6,214
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	5,374
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

Vote:526 Kisoro District**Quarter3**

Sector : Health			48,788	33,944
<i>Programme : Primary Healthcare</i>			48,788	33,944
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			48,788	33,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	11,315
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	16,263	11,315
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	8,131	5,657
Sector : Water and Environment			92,748	83,801
<i>Programme : Rural Water Supply and Sanitation</i>			92,748	83,801
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			92,748	83,801
Item : 312104 Other Structures				
Retention for Kagunga Health Centre II tank	Kagunga Kagunga Health Centre II	Sector Development - Grant	0	864
Balance on construction of Kashenyi A village tank	Iremera Kashenyi A Village	Sector Development - Grant	0	4,420
Kashenyi A Village tank	Iremera Kashenyi A Village	Sector Development - Grant	0	20,200
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 of communal tank in Kigyeyo village	Iremera kigyeyo village	Sector Development - Grant	0	24,712
Kigyeyo Village tank	Iremera Kigyeyo Village	Sector Development - Grant	0	24,796
Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development - Grant	0	8,810
Construction Services - Water Reservoirs-417	Iremera Nyamirembe primary school	Sector Development ..., Grant	9,800	0
LCIII : Nyabwishenya			693,150	9,448,316
Sector : Agriculture			8,875	0
<i>Programme : District Production Services</i>			8,875	0

Vote:526 Kisoro District**Quarter3**

Capital Purchases				
Output : Administrative Capital			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	4,598
Programme : District, Urban and Community Access Roads			7,935	4,598
Lower Local Services				
Output : District Roads Maintenance (URF)			7,935	4,598
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	4,598
Sector : Education			615,941	9,393,984
Programme : Pre-Primary and Primary Education			87,627	9,349,419
Higher LG Services				
Output : Primary Teaching Services			0	9,299,473
Item : 211101 General Staff Salaries				
-	Nteko Akengeyo	Sector Conditional Grant (Wage)	0	9,299,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,627	49,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	4,272
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	4,180
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	4,481
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	4,468
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	4,511
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	4,415
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	4,428
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	6,011

Vote:526 Kisoro District**Quarter3**

SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	4,329
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	4,448
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	4,401
Programme : Secondary Education			528,314	44,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,030	44,566
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	32,514
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	12,052
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	22,629
Programme : Primary Healthcare			32,525	22,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	11,315
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	16,263	11,315
Sector : Water and Environment			27,874	27,105
Programme : Rural Water Supply and Sanitation			27,874	27,105
Capital Purchases				
Output : Spring protection			8,274	7,419
Item : 312104 Other Structures				
Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development - Grant	0	3,709
Construction Services - Water Schemes-418	Nteko Ruabujara spring in Suma Village	Sector Development , Grant	4,137	0

Vote:526 Kisoro District

Quarter3

Construction Services - Water Schemes-418	Nteko Ruhunge spring in Mugombwa village	Sector Development , Grant	4,137	0
Protection of Rwabujara spring in suma village	Nteko Rwabujara spring	Sector Development 0 Grant	0	3,711
Output : Construction of piped water supply system			19,600	19,685
Item : 312104 Other Structures				
Retention for hamabende T/C tank	Nteko Hamabende trading centre	Sector Development - Grant	0	2,067
Nteko Primary school tank	Nteko Nteko Primary school	Sector Development - Grant	0	8,810
Construction Services - Water Reservoirs-417	Nteko Ntungamo Primary School	Sector Development , Grant	9,800	0
Construction of 12m3 rain water harvesting tank at Sanuriro primary school	Nteko Sanuriro primary school	Sector Development - Grant	0	8,808
Construction Services - Water Reservoirs-417	Nteko Sanuriro primary school	Sector Development , Grant	9,800	0
LCIII : Nyarusiza			440,357	148,414
Sector : Works and Transport			31,348	14,917
Programme : District, Urban and Community Access Roads			31,348	14,917
Lower Local Services				
Output : District Roads Maintenance (URF)			31,348	14,917
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	3,679
Routine Mechanised road maintenance of Nyarusiza - Rurembwe - Chanika	Gitenderi Nyarusiza, Rurembwe and Chanika	Other Transfers from Central Government	25,000	11,238
Sector : Education			241,244	88,759
Programme : Pre-Primary and Primary Education			209,744	79,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,249	53,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	4,385
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	7,060

Vote:526 Kisoro District

Quarter3

GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	6,605
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	5,717
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	4,485
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	4,332
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	4,604
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	5,029
RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	5,132
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	6,512
Capital Purchases				
Output : Classroom construction and rehabilitation			87,495	1,499
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Mabungo Bikoro	District Discretionary Development Equalization Grant	1,500	1,499
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
Output : Latrine construction and rehabilitation			0	23,800
Item : 312101 Non-Residential Buildings				
Kabuhungiro Ps	Mabungo Kabuhungiro	Sector Development - Grant	0	23,800
Programme : Secondary Education			31,500	9,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,500	9,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	9,599
Sector : Health			140,116	17,772
Programme : Primary Healthcare			24,394	16,972
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	16,972
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District

Quarter3

Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	16,263	11,315
Programme : Health Management and Supervision			115,722	800
Capital Purchases				
Output : Administrative Capital			115,722	800
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Gasovu Bushoka Village	Sector Development - Grant	115,722	800
Sector : Water and Environment			27,649	26,966
Programme : Rural Water Supply and Sanitation			27,649	26,966
Capital Purchases				
Output : Construction of piped water supply system			27,649	26,966
Item : 312104 Other Structures				
Retention for Bunama Village tank	Gasovu Bunama Village	Sector Development - Grant	0	2,373
Ndego Village tank	Gitenderi Ndego Village	Sector Development - Grant	0	24,593
Construction Services - Water Reservoirs-417	Gitenderi Ndego Village tank	Sector Development Grant	27,649	0
LCIII : Nyundo			207,223	123,828
Sector : Works and Transport			3,174	1,839
Programme : District, Urban and Community Access Roads			3,174	1,839
Lower Local Services				
Output : District Roads Maintenance (URF)			3,174	1,839
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	1,839
Sector : Education			145,524	70,277
Programme : Pre-Primary and Primary Education			72,374	51,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,374	38,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	4,239
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	5,938

Vote:526 Kisoro District**Quarter3**

KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	4,193
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	4,415
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	3,781
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	4,863
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	4,823
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	5,875
Capital Purchases				
Output : Latrine construction and rehabilitation			0	13,824
Item : 312101 Non-Residential Buildings				
Ntuuro Ps	Nyundo Ntuuro	Sector Development finishing Grant	0	13,824
Programme : Secondary Education			73,150	18,326
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	18,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	18,326
Sector : Health			32,525	22,629
Programme : Primary Healthcare			32,525	22,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	16,263	11,315
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	5,657
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	8,131	5,657
Sector : Water and Environment			26,000	29,082
Programme : Rural Water Supply and Sanitation			26,000	29,082
Capital Purchases				
Output : Construction of piped water supply system			26,000	29,082
Item : 312104 Other Structures				
Nyarukaranka GFS Extension to Karere T/C	Bubuye Karere trading centre	Sector Development - Grant	0	22,812

Vote:526 Kisoro District**Quarter3**

Retention for Nyarukaranka Gravity Flow Scheme	Nyundo Nyarukaranka	Sector Development - Grant	0	6,270
Construction Services - Water Schemes-418	Bubuye Nyarukaranka GFS	Sector Development Grant	26,000	0
LCIII : Chahi			462,141	313,993
Sector : Agriculture			10,000	0
<i>Programme : District Production Services</i>			10,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	0
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	105,439
<i>Programme : District, Urban and Community Access Roads</i>			132,779	105,439
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			117,069	104,075
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	104,075
<i>Output : District Roads Maintainence (URF)</i>			15,711	1,364
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	1,364
Sector : Education			221,738	126,464
<i>Programme : Pre-Primary and Primary Education</i>			111,403	99,346
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			111,403	51,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	5,261
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	4,415
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	4,465
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	5,892

Vote:526 Kisoro District

Quarter3

KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	4,342
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	5,494
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	6,595
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	6,197
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	4,528
RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	4,558
Capital Purchases				
Output : Latrine construction and rehabilitation			0	47,600
Item : 312101 Non-Residential Buildings				
Nyakabingo Ps	Nyakabingo muganza	Sector Development Completion Grant	0	23,800
Kabere Ps	Rutare Nyamigenda	Sector Development Completion Grant	0	23,800
Programme : Secondary Education			110,335	27,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,335	27,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAHI SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	27,117
Sector : Health			32,525	21,167
Programme : Primary Healthcare			32,525	21,167
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	4,195
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,394	16,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	5,657
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	16,263	11,315
Sector : Water and Environment			65,098	60,923
Programme : Rural Water Supply and Sanitation			65,098	60,923
Capital Purchases				
Output : Construction of piped water supply system			65,098	60,923

Vote:526 Kisoro District**Quarter3**

Item : 312104 Other Structures				
Retention for Birembo Village tank	Rutare Birembo village	Sector Development - Grant	0	2,398
Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development - Grant	0	24,864
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
Gahinga Village tank	Nyakabingo Gahinga Village	Sector Development - Grant	0	24,871
Construction Services - Water Reservoirs-417	Nyakabingo Kabuga Primary School	Sector Development ,, Grant	9,800	0
Kabuga Primary School Tank	Muganza Kabuga Primary School	Sector Development - Grant	0	8,791
LCIII : Kirundo			293,207	196,800
Sector : Agriculture			40,978	0
Programme : District Production Services			40,978	0
Capital Purchases				
Output : Administrative Capital			40,978	0
Item : 312104 Other Structures				
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	42,965
Programme : District, Urban and Community Access Roads			79,854	42,965
Lower Local Services				
Output : District Roads Maintenance (URF)			61,104	42,965
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	5,941
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara road (10.0Km)	Rutaka Igabiro , Rutoma and Rushabarara	Other Transfers from Central Government	6,348	3,679

Vote:526 Kisoro District**Quarter3**

Routine Manual road maintenance of Hakasharara - Kafuga road (4.0Km)	Rutaka Kirundo and Kafuga	Other Transfers from Central Government	2,539	1,471
Routine mechanised road maintenance of Mucha - Mushungero - Mupaka	Rutaka Mucha, Mushungero and Mupaka	Other Transfers from Central Government	20,000	19,000
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	12,874
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	24,826
Programme : Pre-Primary and Primary Education			50,338	24,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,338	24,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	10,598	5,069
KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	9,697	4,893
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,878	4,538
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	10,343	5,019
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	11,822	5,308
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	11,885
Programme : Primary Healthcare			16,263	11,885
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	6,228
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:526 Kisoro District**Quarter3**

Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	6,228
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,131	5,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	5,657
Sector : Water and Environment			102,202	117,123
Programme : Rural Water Supply and Sanitation			102,202	117,123
Capital Purchases				
Output : Construction of piped water supply system			102,202	117,123
Item : 312104 Other Structures				
Retention payment on Muyove GFS construction (Phase I)	Rutaka	Sector Development - Grant	0	17,268
Water quality testing in Kisoro	Rutaka Kisoro District	Sector Development - Grant	0	8,300
Construction Services - Water Schemes-418	Rutaka Muyove GFS Phase II	Sector Development Grant	93,902	0
Muyove Gravity Flow Scheme (Phase II)	Rutaka Muyove Gravity Flow Scheme	Sector Development - Grant	0	91,555
Construction Services - Utilities-413	Rutaka Water sources	Sector Development Grant	8,300	0
LCIII : Rubuguri Town Council			74,861	34,796
Sector : Education			3,196	0
Programme : Secondary Education			3,196	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,196	0
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	22,629
Programme : Primary Healthcare			32,525	22,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,525	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)	32,525	22,629
Sector : Water and Environment			39,140	12,166
Programme : Rural Water Supply and Sanitation			39,140	12,166
Capital Purchases				

Vote:526 Kisoro District**Quarter3**

Output : Construction of piped water supply system			39,140	12,166
Item : 312104 Other Structures				
Balance payment for Muyove GFS (Phase I)	Kashija	Sector Development - Grant	0	12,166
Construction Services - Other Construction Works-405	Kashija Muyove	Sector Development Grant	39,140	0
LCIII : Southern Division			826,692	129,536
Sector : Agriculture			27,009	7,000
Programme : District Production Services			27,009	7,000
Capital Purchases				
Output : Administrative Capital			27,009	7,000
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	7,000
Sector : Social Development			463,000	2,000
Programme : Community Mobilisation and Empowerment			463,000	2,000
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	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	3,000	2,000
Sector : Public Sector Management			336,683	120,536
Programme : District and Urban Administration			302,800	101,674
Capital Purchases				
Output : Administrative Capital			302,800	101,674
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	22,143
Environmental Impact Assessment - Capital Works-495	Busamba Ward HEADQUARTERS	External Financing	58,500	0

Vote:526 Kisoro District**Quarter3**

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	54,851
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	3,494
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward HEADQUARTERS	District Discretionary Development Equalization Grant -	6,660	5,000
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward HEADQUARTERS	External Financing -	45,000	16,186
Programme : Local Government Planning Services			33,883	18,862
Capital Purchases				
Output : Administrative Capital			33,883	18,862
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	18,862
Item : 312203 Furniture & Fixtures				
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	2,697
Sector : Works and Transport			0	2,697
Programme : District, Urban and Community Access Roads			0	2,697
Lower Local Services				
Output : District and Community Access Roads Maintenance			0	2,697
Item : 263370 Sector Development Grant				

Vote:526 Kisoro District

Quarter3

Repair of Kisoro District Adm. Bloc	South Ward District HQtrs	District Discretionary Development Equalization Grant	0	2,697
LCIII : Missing Subcounty			552,196	261,833
Sector : Education			237,001	45,750
Programme : Pre-Primary and Primary Education			80,684	45,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,684	45,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	3,934
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	5,600
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	4,412
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	4,458
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	5,387
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	3,373
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	5,772
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	4,282
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	4,375
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	4,156
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	216,083
Programme : District Hospital Services			315,195	216,083
Lower Local Services				
Output : District Hospital Services (LLS.)			315,195	216,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	315,195	216,083