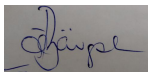

Vote:526 Kisoro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUSSA ISMAL ONZU

Date: 24/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	656,867	120,168	18%
Discretionary Government Transfers	4,629,262	1,237,020	27%
Conditional Government Transfers	34,759,267	9,593,414	28%
Other Government Transfers	1,112,873	73,154	7%
External Financing	1,546,849	97,471	6%
Total Revenues shares	42,705,118	11,121,228	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,669,238	1,216,160	1,121,510	26%	24%	92%
Finance	417,293	135,899	96,448	33%	23%	71%
Statutory Bodies	685,234	173,310	119,299	25%	17%	69%
Production and Marketing	2,236,090	572,958	272,483	26%	12%	48%
Health	10,725,165	2,799,543	2,457,644	26%	23%	88%
Education	20,057,251	5,325,297	4,033,262	27%	20%	76%
Roads and Engineering	911,413	148,570	65,603	16%	7%	44%
Water	944,300	296,928	78,032	31%	8%	26%
Natural Resources	289,998	73,758	62,022	25%	21%	84%
Community Based Services	803,017	88,261	74,103	11%	9%	84%
Planning	801,529	253,695	247,798	32%	31%	98%
Internal Audit	76,049	13,801	12,484	18%	16%	90%
Trade Industry and Local Development	88,541	23,048	11,535	26%	13%	50%
Grand Total	42,705,118	11,121,228	8,652,222	26%	20%	78%
<i>Wage</i>	26,942,542	6,735,635	6,560,076	25%	24%	97%
<i>Non-Wage Recurrent</i>	9,949,934	3,016,097	1,771,567	30%	18%	59%
<i>Domestic Devt</i>	4,265,794	1,272,024	306,267	30%	7%	24%
<i>Donor Devt</i>	1,546,849	97,471	14,312	6%	1%	15%

Vote:526 Kisoro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District realized shillings 11,121,228,000 out of the projected annual budget of shs 42,705,118,000 which is 26% performance. The over performance was due to Conditional Government Transfers that performed at 28% and Discretionary Government Transfers that performed at 27%. The over performance of discretionary government transfers beyond expected 25% was due to DDDEG which performed at 33%, the over performance of conditional government transfers was due to sector development grants that performed at 33%, General Public Service Pension Arrears (Budgeting) that performed at 100% because they all the Budget is released in Q1 and supplementary funds received for Covid-19 response. Other govt transfers performed poorly at 6% Performance of the annual Planned Budget of UGX 1,112,873,000. UGX 69,728,000/= was from Uganda Road Fund (URF) and UGX: 3,426,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations much below the plan for the quarter. Local revenue Collection was also poor at UGX 120,168,000 in 1st Quarter 2021/2022 which is 18% of the Annual Planned Budget of UGX 656,867,000 because of the effect of COVID-19. External Financing performed up to 6% representing 97,471,000 of the projected annual donor budget of 1,546,849,000 performance was 19,091,000 from United Nations Children Fund (UNICEF), 25,490,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	656,867	120,168	18 %
Local Services Tax	81,227	60,898	75 %
Land Fees	34,780	0	0 %
Local Hotel Tax	22,220	0	0 %
Business licenses	55,575	10,102	18 %
Liquor licenses	6,495	0	0 %
Other licenses	72,675	0	0 %
Rent & rates – produced assets – from other govt. units	36,830	0	0 %
Rates – Produced assets – from other govt. units	20,000	0	0 %
Park Fees	36,830	0	0 %
Property related Duties/Fees	217	0	0 %
Advertisements/Bill Boards	4,501	0	0 %
Animal & Crop Husbandry related Levies	80,294	20,360	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,780	0	0 %
Registration of Businesses	8,080	0	0 %
Market /Gate Charges	147,919	28,809	19 %
Other Fees and Charges	10,644	0	0 %
Sale of Land	1,500	0	0 %
Quarry Charges	17,300	0	0 %
Miscellaneous receipts/income	8,000	0	0 %
2a. Discretionary Government Transfers	4,629,262	1,237,020	27 %
District Unconditional Grant (Non-Wage)	867,889	216,972	25 %
Urban Unconditional Grant (Non-Wage)	21,549	5,387	25 %
District Discretionary Development Equalization Grant	943,251	314,417	33 %
Urban Unconditional Grant (Wage)	223,366	55,841	25 %

Vote:526 Kisoro District**Quarter1**

District Unconditional Grant (Wage)	2,560,008	640,002	25 %
Urban Discretionary Development Equalization Grant	13,199	4,400	33 %
2b.Conditional Government Transfers	34,759,267	9,593,414	28 %
Sector Conditional Grant (Wage)	24,159,168	6,039,792	25 %
Sector Conditional Grant (Non-Wage)	5,264,029	1,831,989	35 %
Sector Development Grant	2,629,541	876,514	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100 %
Pension for Local Governments	1,160,859	290,215	25 %
Gratuity for Local Governments	1,125,640	281,410	25 %
2c. Other Government Transfers	1,112,873	73,154	7 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	622,873	69,728	11 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	3,426	6 %
Youth Livelihood Programme (YLP)	400,000	0	0 %
3. External Financing	1,546,849	97,471	6 %
United Nations Children Fund (UNICEF)	526,849	19,091	4 %
United Nations High Commission for Refugees (UNHCR)	290,000	25,490	9 %
World Health Organisation (WHO)	380,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	52,890	15 %
Total Revenues shares	42,705,118	11,121,228	26 %

Cumulative Performance for Locally Raised Revenues

The District had Collected UGX 120,168,000 in 1st Quarter 2021/2022 which is 18% of the Annual Planned Budget of UGX 656,867,000. The underperformance was mainly due miscellaneous income, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses locked down and land fees, licenses, rent and rates, Registration and Bill Boards.

Cumulative Performance for Central Government Transfers

By the end of 1st quarter, the District had received UGX 11,657,266,000 against the Annual Planned Budget of UGX 35,341,230,000 in the central transfers which reflects 28% performance of the conditional government transfers beyond expected 25% was due to sector development grants that performed at 33% , General Public Service Pension Arrears (Budgeting) that performed at 100% because they all the Budget is released in Q1 and supplementary funds received for Covid-19 response. Discretionary Government Transfers performed at 27% represented by UGX. 1,237,020,000 against projected of UGX. 4,629,262,000

Cumulative Performance for Other Government Transfers

During the first quarter, the district received a total of UGX: 73,154,000/= which was 6% Performance of the annual Planned Budget of UGX 1,112,873,000. UGX 69,728,000/= was from Uganda Road Fund (URF) and UGX: 3,426,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations.

Cumulative Performance for External Financing

External Financing performed up to 6% representing 97,471,000 of the projected annual donor budget of 1,546,849,000. The 6% was 19,091,000 from United Nations Children Fund (UNICEF), 25,490,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI).

Vote:526 Kisoro District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,069,524	244,992	23 %	267,381	244,992	92 %
District Production Services	1,166,566	27,490	2 %	290,046	27,490	9 %
Sub- Total	2,236,090	272,483	12 %	557,427	272,483	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	805,075	65,603	8 %	201,269	65,603	33 %
District Engineering Services	106,338	0	0 %	26,585	0	0 %
Sub- Total	911,413	65,603	7 %	227,853	65,603	29 %
Sector: Trade and Industry						
Commercial Services	88,541	11,535	13 %	22,135	11,535	52 %
Sub- Total	88,541	11,535	13 %	22,135	11,535	52 %
Sector: Education						
Pre-Primary and Primary Education	13,914,381	3,051,366	22 %	3,478,595	3,051,366	88 %
Secondary Education	5,256,639	888,923	17 %	1,314,160	888,923	68 %
Skills Development	496,150	64,742	13 %	124,037	64,742	52 %
Education & Sports Management and Inspection	388,081	28,230	7 %	97,020	28,230	29 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	20,057,251	4,033,262	20 %	5,014,313	4,033,262	80 %
Sector: Health						
Primary Healthcare	556,514	139,128	25 %	139,128	139,128	100 %
District Hospital Services	609,067	152,267	25 %	152,267	152,267	100 %
Health Management and Supervision	9,559,584	2,166,248	23 %	2,389,896	2,166,248	91 %
Sub- Total	10,725,165	2,457,644	23 %	2,681,291	2,457,644	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	944,300	78,032	8 %	236,075	78,032	33 %
Natural Resources Management	289,998	62,022	21 %	72,500	62,022	86 %
Sub- Total	1,234,298	140,054	11 %	308,575	140,054	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,017	74,103	9 %	200,754	74,103	37 %
Sub- Total	803,017	74,103	9 %	200,754	74,103	37 %
Sector: Public Sector Management						
District and Urban Administration	4,669,238	1,121,510	24 %	1,167,310	1,121,510	96 %
Local Statutory Bodies	685,234	119,299	17 %	171,309	119,299	70 %
Local Government Planning Services	801,529	247,798	31 %	200,382	247,798	124 %
Sub- Total	6,156,001	1,488,606	24 %	1,539,000	1,488,606	97 %
Sector: Accountability						

Vote:526 Kisoro District**Quarter1**

Financial Management and Accountability(LG)	417,293	96,448	23 %	104,323	96,448	92 %
Internal Audit Services	76,049	12,484	16 %	19,012	12,484	66 %
<i>Sub- Total</i>	493,342	108,932	22 %	123,336	108,932	88 %
Grand Total	42,705,118	8,652,222	20 %	10,674,685	8,652,222	81 %

Vote:526 Kisoro District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,354,238	1,179,559	27%	1,088,560	1,179,559	108%
District Unconditional Grant (Non-Wage)	105,742	26,436	25%	26,436	26,436	100%
District Unconditional Grant (Wage)	1,005,363	251,341	25%	251,341	251,341	100%
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100%	50,057	200,227	400%
Gratuity for Local Governments	1,125,640	281,410	25%	281,410	281,410	100%
Locally Raised Revenues	307,223	17,635	6%	76,806	17,635	23%
Multi-Sectoral Transfers to LLGs_NonWage	225,818	56,455	25%	56,455	56,455	100%
Pension for Local Governments	1,160,859	290,215	25%	290,215	290,215	100%
Urban Unconditional Grant (Wage)	223,366	55,841	25%	55,841	55,841	100%
Development Revenues	315,000	36,601	12%	78,750	36,601	46%
District Discretionary Development Equalization Grant	25,000	11,111	44%	6,250	11,111	178%
External Financing	290,000	25,490	9%	72,500	25,490	35%
Total Revenues shares	4,669,238	1,216,160	26%	1,167,310	1,216,160	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,729	287,951	23%	307,182	287,951	94%
Non Wage	3,125,510	825,479	26%	781,377	825,479	106%
Development Expenditure						
Domestic Development	25,000	728	3%	6,250	728	12%
External Financing	290,000	7,352	3%	72,500	7,352	10%
Total Expenditure	4,669,238	1,121,510	24%	1,167,310	1,121,510	96%
C: Unspent Balances						
Recurrent Balances		66,130	6%			

Vote:526 Kisoro District**Quarter1**

Wage	19,231		
Non Wage	46,898		
Development Balances	28,521	78%	
Domestic Development	10,383		
External Financing	18,138		
Total Unspent	94,651	8%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department received Shs. 1,216,160,000 in Administration Department received Shs. 1,216,160,000 in Quarter One of the FY 2021/22 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 26,436,000, District Unconditional Grant Wage was Shs. 251,341,000; Gratuity for Local Governments was Shs. 281,410,000; Local revenue was Shs. 17,635,000; multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 56,455,000 and urban unconditional grant wage was shs. 55,841,000. The External financing received was Shs. 25,490,000, the district discretionary development equalization grant received was Shs. 11,111,000 and the pension for local governments received was Shs 274,459,000. general public services pension arrears were Shs. 200,227,000. There was over spending of 400% on general public services pension arrears because it is released and spent annually. Total Expenditures for Administration Department summed up to 93%. The locally raised was at 23% due to operation of new town councils that started collecting local revenue in fy 21/22 Quarterly Budget. Cumulatively, it represents 23% of the Annual Budget.

Reasons for unspent balances on the bank account

19,231,000 represents PAYE was not yet remitted to the authority, 46,898,000 = is graduate which was still on account waiting to be picked to beneficiary's account. Domestic development of 10,383,000= relates to money which was for induction of district councilors and orientation of subcounty support staff which is to be done in preceding quarters. 18,138,000= is for Unspent funds on the departments line relates to unimplemented activities e.g., assorted stationary whose processes are on-going and other unimplemented recurrent activities of the department, district coordination meeting and quietly review meeting activity

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, except in July 2021 due to late release and warranting of funds. Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for July, August and September 2020 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Boards of survey for 2019/2020 conducted. Procurement and Disposal Unit report for the quarter compiled and submitted. Telecommunication expenses for the registry paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,293	135,899	33%	104,323	135,899	130%
District Unconditional Grant (Non-Wage)	74,861	18,715	25%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	63,078	25%	62,828	63,078	100%
Locally Raised Revenues	91,120	54,105	59%	22,780	54,105	238%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	417,293	135,899	33%	104,323	135,899	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	49,167	20%	62,828	49,167	78%
Non Wage	165,981	47,282	28%	41,495	47,282	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	96,448	23%	104,323	96,448	92%
C: Unspent Balances						
Recurrent Balances		39,450	29%			
Wage		13,911				
Non Wage		25,539				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,450	29%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received unconditional grants for wage and non wage and locally raised revenue amounting to 126,649,000. (121%) Finance staff were paid salaries Final Accounts were prepared and submitted. Consultations were carried out, transport allowance paid, Accountable and General stationery purchased

Vote:526 Kisoro District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance were the funds meant for transfer to LLGs as local revenue collected at the District as LST.

Highlights of physical performance by end of the quarter

Accountable and General stationery purchased

Vote:526 Kisoro District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	685,234	173,310	25%	171,309	173,310	101%
District Unconditional Grant (Non-Wage)	321,264	80,316	25%	80,316	80,316	100%
District Unconditional Grant (Wage)	223,863	55,966	25%	55,966	55,966	100%
Locally Raised Revenues	140,107	37,028	26%	35,027	37,028	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	685,234	173,310	25%	171,309	173,310	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,863	41,667	19%	55,966	41,667	74%
Non Wage	461,371	77,632	17%	115,343	77,632	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	685,234	119,299	17%	171,309	119,299	70%
C: Unspent Balances						
Recurrent Balances						
Wage		14,299				
Non Wage		39,712				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		54,011	31%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for statutory Bodies department was UGX 685,234,000 and plan for Q1 was UGX 171,309,000 the department actually received UGX 173,310,000 101% of the quarterly Budget. This over performance is due to locally Raised Revenue that performed at 106% because the money for council was released in Q1. The Department Spent UGX 119,299,000 representing 70% of the received revenues, Non-wage expenditure performed at 67% and Wage expenditure performed at 74%.

Vote:526 Kisoro District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of UGX 54,011,000 is 65,334,000 Wage UGX 14,299,000 which are deductions to URA that will be done in Q2 which are deductions to URA that will be done in Q2 and Non-Wage UGX 39,712,000 that was for the Council that will be held in Q2

Highlights of physical performance by end of the quarter

6 District Service Commission meetings held and minutes produced. Confirmation in appointment, appointment on attainment of Higher Qualifications, regularization in appointment, Re designation, appointment, appointment on attainment of higher qualification, abandonment of duty, appointment on transfer of service, appointment on Promotion, appointment on probation, retirement on abolition of office, correction of names-1 re-instatement in service, 1 Council, 3 Standing committee and Business committee were held. 3 District Executive Committee meetings held. Quarter Two 2020/2021 internal audit report Reviewed by Local Government Public Accounts Committee. Identification of issues in Auditor General report for all sub-counties and Town Councils done, Contracts Committee meetings conducted, Sitzings of Evaluation committee meeting conducted, Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets (PPDA) and relevant offices. 3 months salary paid to 2 Procurement staff,3 DSC and Leaders Political.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,016,865	502,661	25%	504,216	502,661	100%
District Unconditional Grant (Non-Wage)	2,221	0	0%	555	0	0%
District Unconditional Grant (Wage)	144,000	36,000	25%	36,000	36,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,211,549	302,887	25%	302,887	302,887	100%
Sector Conditional Grant (Wage)	655,095	163,774	25%	163,774	163,774	100%
Development Revenues	219,224	70,297	32%	54,806	70,297	128%
District Discretionary Development Equalization Grant	8,875	181	2%	2,219	181	8%
Sector Development Grant	210,349	70,116	33%	52,587	70,116	133%
Total Revenues shares	2,236,090	572,958	26%	559,022	572,958	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,095	195,128	24%	199,774	195,128	98%
Non Wage	1,217,770	72,392	6%	302,848	72,392	24%
Development Expenditure						
Domestic Development	219,224	4,963	2%	54,806	4,963	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,236,090	272,483	12%	557,427	272,483	49%
C: Unspent Balances						
Recurrent Balances		235,142	47%			
Wage		4,646				
Non Wage		230,495				
Development Balances		65,334	93%			
Domestic Development		65,334				
External Financing		0				
Total Unspent		300,475	52%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Production department was UGX 2,236,090,000 and plan for Q1 was UGX 559,022,000 the department actually received UGX 572,958,000 representing 26% of the annual budget and 102% of the quarterly Budget. This over performance is due to Sector development grant performed at 133%. The Department Spent UGX 272,483,000 representing 47% of the received revenues, Non-wage expenditure performed at 24% and Wage expenditure performed at 98%.

Reasons for unspent balances on the bank account

The unspent balance of UGX 300,475,000 is 65,334,000 capital development whose procurement process is still ongoing, Non-Wage UGX 230,495,000 for PDM waiting for final guidelines for implementation of the Parish Development Model by the Central government

Highlights of physical performance by end of the quarter

4 animal disease surveillance visits conducted, 2 inspection visits for livestock Markets done, 1158 livestock inspected at abattoir and slaughter slabs, Orientation / induction of District Technical Planning Committee and District Executive Committee on PDM Objectives and LLGs and parishes committees on principles and expected benefits of Parish Development Model. Farmers advised on good aquaculture management practices. Field staff given technical backstopping, fish pond sites inspected. Extension Workers 1354 farm visits conducted for provision of advisory Services.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,714,851	2,476,407	28%	2,178,713	2,476,407	114%
District Unconditional Grant (Non-Wage)	11,801	3,506	30%	2,950	3,506	119%
Locally Raised Revenues	4,393	0	0%	1,098	0	0%
Sector Conditional Grant (Non-Wage)	1,251,057	611,001	49%	312,764	611,001	195%
Sector Conditional Grant (Wage)	7,447,600	1,861,900	25%	1,861,900	1,861,900	100%
Development Revenues	2,010,314	323,136	16%	502,578	323,136	64%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	1,256,849	71,981	6%	314,212	71,981	23%
Sector Development Grant	503,465	167,822	33%	125,866	167,822	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	10,725,165	2,799,543	26%	2,681,291	2,799,543	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,447,600	1,836,185	25%	1,861,900	1,836,185	99%
Non Wage	1,267,251	614,499	48%	316,813	614,499	194%
Development Expenditure						
Domestic Development	753,465	0	0%	188,366	0	0%
External Financing	1,256,849	6,960	1%	314,212	6,960	2%
Total Expenditure	10,725,165	2,457,644	23%	2,681,291	2,457,644	92%
C: Unspent Balances						
Recurrent Balances						
Wage		25,715				
Non Wage		8				
Development Balances						
Domestic Development		251,155				
External Financing		65,021				

Vote:526 Kisoro District**Quarter1**

Total Unspent	341,899	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2,799,543,000 and this represents 26% of the approved Annual Budget of Ugx 10,725,165,000. The sector expected to receive quarterly revenue of Ugx 2,681,291,000 and received Ugx 2,799,543,000 representing 104%. The over performance in revenues was attributed to revenues for Sector conditional grants that performed at 195% due to supplementary fund for Covid 19 received; Likewise, Development revenues performed at 133% since contractors are paid 3 times in a financial year. External Financing which performed at 23% which were below the target. Locally raised revenue performed at 0% due to competing demands from other departments. Wage performed at 99%, Non-Wage 194%, Domestic Development at 0% and External financing at 2%.

Reasons for unspent balances on the bank account

The Un spent balances were; Ug shs 25,715,000 arrears for Lunch Allowances for Health workers, UGg shs. 251,155,000 for domestic development meant for capital projects which have not yet commenced and Ug shs. 65,021,000 from GAVI to support immunisation outreach.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,813,576	4,910,739	26%	4,703,394	4,910,739	104%
District Unconditional Grant (Non-Wage)	11,238	2,810	25%	2,810	2,810	100%
District Unconditional Grant (Wage)	91,326	22,832	25%	22,832	22,832	100%
Locally Raised Revenues	11,600	0	0%	2,900	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,612,940	870,980	33%	653,235	870,980	133%
Sector Conditional Grant (Wage)	16,056,473	4,014,118	25%	4,014,118	4,014,118	100%
Development Revenues	1,243,675	414,558	33%	310,919	414,558	133%
District Discretionary Development Equalization Grant	73,594	24,531	33%	18,399	24,531	133%
Sector Development Grant	1,170,081	390,027	33%	292,520	390,027	133%
Total Revenues shares	20,057,251	5,325,297	27%	5,014,313	5,325,297	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,147,799	3,992,194	25%	4,036,950	3,992,194	99%
Non Wage	2,665,778	16,958	1%	666,444	16,958	3%
Development Expenditure						
Domestic Development	1,243,675	24,110	2%	310,919	24,110	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,057,251	4,033,262	20%	5,014,313	4,033,262	80%
C: Unspent Balances						
Recurrent Balances		901,588	18%			
Wage		44,756				
Non Wage		856,832				
Development Balances		390,448	94%			
Domestic Development		390,448				

Vote:526 Kisoro District**Quarter1**

External Financing	0		
Total Unspent	1,292,036	24%	

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual planned budget of Ushs 20,057,251,000 and the cumulative out turn in Q1 was Shs 5,325,297,000 representing 27%. This over performance was because of Sector Conditional grant non wage which was released at 33% above the 25% plan for the quarter. The quarterly outturn was shs 5,325,297,000 representing 106%. The over performance was due to UPE capitation grant, USE capitation grant and Tertiary capitation grant that all performed at 133% because the releases were made in Q1. Local revenue performed 13% because of low revenue collected as a result of Covid 19 .District equalization grant performed at 133% because it is released in 3 quarterly instead of 4 quarterly. The wage expenditure performance stood at 99% and Non-wage stood at 3% because of capitation grant for schools was not transefered since schools are still closed, Development stood at 8% because of procurement process for projects was still ongoing.

Reasons for unspent balances on the bank account

The unspent of 1,292,036,000 was wage 44,756, 000 that is PAYE that will be paid in Q2, Non-wage 856,832,000 because Schools were not in operation due to Covid 19 and capital development of 390,448,000 unspent because procurement process which 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	789,717	108,004	14%	197,429	108,004	55%
District Unconditional Grant (Non-Wage)	14,348	3,587	25%	3,587	3,587	100%
District Unconditional Grant (Wage)	138,758	34,690	25%	34,690	34,690	100%
Locally Raised Revenues	13,738	0	0%	3,435	0	0%
Other Transfers from Central Government	622,873	69,728	11%	155,718	69,728	45%
Development Revenues	121,696	40,565	33%	30,424	40,565	133%
District Discretionary Development Equalization Grant	121,696	40,565	33%	30,424	40,565	133%
Total Revenues shares	911,413	148,570	16%	227,853	148,570	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	18,618	13%	34,690	18,618	54%
Non Wage	650,959	45,271	7%	162,740	45,271	28%
Development Expenditure						
Domestic Development	121,696	1,714	1%	30,424	1,714	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	911,413	65,603	7%	227,853	65,603	29%
C: Unspent Balances						
Recurrent Balances		44,115	41%			
Wage		16,071				
Non Wage		28,044				
Development Balances		38,851	96%			
Domestic Development		38,851				
External Financing		0				
Total Unspent		82,967	56%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Under District unconditional grant (Non -Wage), the quarterly outturn was shs: 3,587,000 representing 100% which was good performance. The quarterly out turn for District unconditional grant (Wage) was shs: 34,690,000 representing 100% and Locally raised revenue performed poorly due inadequate revenue collection. Shs: 69,728,000 was received from other transfers from the central government representing 45%, this poor performance was due budget cut. The expenditure under wage stood at shs: 18,618,000 representing 54%, the under performance was due to the fact the position of some staff was not yet filled. The poor performance of 28% as regards quarterly expenditure of 45,271,000 under Non - Wage was due to budget cut. The under performance of 6% on domestic development was that the procurement process was still in progress.

Reasons for unspent balances on the bank account

The un spent balances under wage was that some staff positions are not yet filled eg the District engineer. The unspent balances under Non - wage was that Service providers had not yet presented their Invoices for payments. Balances on domestic development was that procurement process had not been concluded.

Highlights of physical performance by end of the quarter

The department routinely maintained a total of 46.0 Km of District feeder roads under routine manual and 2.0 Km of urban roads under routine mechanised road maintenance. Also works yard fence was repaired.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,851	36,778	22%	40,963	36,778	90%
District Unconditional Grant (Non-Wage)	2,939	735	25%	735	735	100%
District Unconditional Grant (Wage)	54,978	13,745	25%	13,745	13,745	100%
Locally Raised Revenues	16,738	0	0%	4,185	0	0%
Sector Conditional Grant (Non-Wage)	89,196	22,299	25%	22,299	22,299	100%
Development Revenues	780,449	260,150	33%	195,112	260,150	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Sector Development Grant	745,647	248,549	33%	186,412	248,549	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	944,300	296,928	31%	236,075	296,928	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	7,510	14%	13,745	7,510	55%
Non Wage	108,873	11,934	11%	27,218	11,934	44%
Development Expenditure						
Domestic Development	780,449	58,588	8%	195,112	58,588	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	944,300	78,032	8%	236,075	78,032	33%
C: Unspent Balances						
Recurrent Balances		17,335	47%			
Wage		6,235				
Non Wage		11,100				
Development Balances		201,561	77%			
Domestic Development		201,561				
External Financing		0				
Total Unspent		218,896	74%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs.944,300,000 while the cumulative out tur was Ushs.296,928,000 representing 31%. under the sector conditional grant (Non-wage), the annual budget was 89,196,000 and the cumulative outturn was 22299,000 representing 25%, Where as the total sector development grant was shs 745,647, 000 and the cumulative outturn was shs 248,549,000 representing 33% Also, the annual budget for transitional development grant was shs 19802,000 and the cumulative outturn was shs 6,601,000 representing 33%, under locally raised revenue, the total annual budget was shs 16,738,000 and there was no cumulative outturn representing 0%, under the district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative outturn was shs 13,745,000 representing 25% . Under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and the cumulative outturn was shs 735,000 representing 25 %, while under the district discretionary equalization grant, the annual budget was shs 15,000,000 and the cumulative outturn was shs 5,000,000 representing 33%. This good performance was due to timely release of funds from the Central Government. The total quarterly budget was shs 236,075,000 and the quarterly outturn was shs 296,928,000 representing 126%. The quarterly wage expenditure stood at 14%, the non-wage expenditure stood at 11% while the development expenditure stood at 8%. procurement process of service providers for construction of the planned activities was still ongoing.

Reasons for unspent balances on the bank account

Procurement process of service providers for construction of the planned activities was still ongoing

Highlights of physical performance by end of the quarter

Payment of retention for 2020/2021 completed projects that include piped water supply systems, communal rain water harvesting tanks, institutional rain water harvesting tanks and software activities that include district water and sanitation coordination committee meeting, establishment of water user committees, extension staff meetings and monitoring of water and sanitation programmes.. CLTS triggering and follow ups for sanitation promotion in Nyakinama and Nyarubuye Sub Counties.

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,892	64,723	25%	65,723	64,723	98%
District Unconditional Grant (Non-Wage)	15,383	3,846	25%	3,846	3,846	100%
District Unconditional Grant (Wage)	220,058	55,015	25%	55,015	55,015	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	23,451	5,863	25%	5,863	5,863	100%
Development Revenues	27,106	9,035	33%	6,777	9,035	133%
District Discretionary Development Equalization Grant	27,106	9,035	33%	6,777	9,035	133%
Total Revenues shares	289,998	73,758	25%	72,500	73,758	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	45,541	21%	55,015	45,541	83%
Non Wage	42,834	7,481	17%	10,709	7,481	70%
Development Expenditure						
Domestic Development	27,106	9,000	33%	6,777	9,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,998	62,022	21%	72,500	62,022	86%
C: Unspent Balances						
Recurrent Balances						
		11,701	18%			
Wage		9,473				
Non Wage		2,228				
Development Balances						
		35	0%			
Domestic Development		35				
External Financing		0				
Total Unspent		11,736	16%			

Vote:526 Kisoro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The natural resources department planned for a total of 289,998,000/= for the financial year 2021/2022. These funds included recurrent revenues of 262,892,000/= (composed of District Unconditional grant –Non wage of 15,383,000, District unconditional grant –wage of 220,058,000/=, local raised revenue of 4,000,000/= and sector conditional grant of 23,451,000/=) and development revenues under District Discretionary Development Equalization grant (DDEG) of 27,106,000/=. The overall performance for quarter one was at 102%. The quarter performance for all recurrent revenues was at 98% and the poor performance was realized on local revenue which was not released in the quarter one. Other revenue sources (district unconditional grant non-wage, district unconditional grant wage and sector conditional grant non wage) performed at 100% as planned. Development revenues particularly DDEG performed at 133% for quarter one and the over performance was because development funds are released in three quarter (Quarter 1 to quarter 3) to enable early implementation of capital works before the end of the financial year. The total expenditure for quarter one was 62,022,000/= accounting for 86%. The expenditure on wage 45,541,000/= which was 83% of the released funds. Non-wage expenditure was 7,481,000/= and this accounted for 70% of the non-wage released. There was unspent balance of 11,701,000

Reasons for unspent balances on the bank account

unspent balance of 9,473,000/= on wage was meant for PAYE which was deducted but not yet remitted. unspent balances on non wage of 2,228,000/= was money for activities that was not yet received by end of quarter one and implementation would be in the second quarter.

Highlights of physical performance by end of the quarter

1 compliance monitoring of natural resources made, Office operations and maintenance done and staff salaries paid monthly, 50 bamboo seedlings purchased, 15 men trained on tree planting and management, 3 Timber stores inspected and revenue from forestry products, collected, compliance, surveys for natural and tree plantations on public land undertaken, 1 meeting with timber dealers conducted, 1 reconnaissance made for Kafuga forest commenced, 1 water shed committee formed for Mulindi (Kafolongo wetland) in Bukimbiri T/C, 1 awareness creation on wetland for restoration and demarcation conducted for Kirumbi wetland, 15ha of kirumbi wetland restored and demarcated with 50 pillars, 10 beehives procured, 15 people trained in ENR integrated Farm planning in Nyundo S/C, 1 meeting on minerals management conducted, 4 compliance surveys conducted EIA, and 2 related compliance monitoring conducted, 1 Motorcycle maintained, Duty facilitating payments made for motorcycle daily use, 1 Land inspection for Saaza land made in Municipality, 1 Physical Planning Committee meeting conducted, 1 travel, made to Kabale MZO for submission of PPC minutes and consultation on PP issues made, 1 Physical development inspection carried out, 1 Surveying of Saaza land located in Bigina village, hospital ward, southern division, kisoro municipality made and Surveying of kafuga forest made in Rubuguri S/C

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,017	81,501	24%	83,254	81,501	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	257,325	64,331	25%	64,331	64,331	100%
Locally Raised Revenues	7,012	0	0%	1,753	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,680	14,670	25%	14,670	14,670	100%
Development Revenues	470,000	6,760	1%	117,500	6,760	6%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Other Transfers from Central Government	460,000	3,426	1%	115,000	3,426	3%
Total Revenues shares	803,017	88,261	11%	200,754	88,261	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	53,374	21%	64,331	53,374	83%
Non Wage	75,692	14,302	19%	18,923	14,302	76%
Development Expenditure						
Domestic Development	470,000	6,426	1%	117,500	6,426	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,017	74,103	9%	200,754	74,103	37%
C: Unspent Balances						
Recurrent Balances		13,825	17%			
Wage		10,957				
Non Wage		2,868				
Development Balances		333	5%			
Domestic Development		333				
External Financing		0				

Vote:526 Kisoro District**Quarter1**

Total Unspent	14,158	16%	
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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department budgeted for 803,017,000 for FY 2021/2022. For 1st quarter the sector had planned to receive 200,754, 000 but actually received 88,261,000 (44%) District unconditional grant (non-wage) performed at 100% because the funds were release according to the plan. District unconditional grant (wage) performed at 83% because some staff members did not receive their arrears. Locally raised revenue performed at 0% because no funds were released compared to the plan for the quarter. Other Transfers from Central Government performed at 0% because UWEP and YLP programmes did not receive any funds from the centre. Sector conditional grant (non-wage) performed at 100% because the funds were released according to the plan for the quarter. District Discretionary Equalization Development Equalization grant performed at 133% because a third of the budget was released.

Reasons for unspent balances on the bank account

The unspent balance has a total of 14,158,000 where 10,579,000 is on wage, some members of staff did not receive their arrears, non-wage has a balance of 2,868,000 meant for PWD Special Grant, PWDs are still developing the projects and waiting for subsequent releases before procurement process begins, balance of 333,000 for Domestic development will be spent in the second quarter to accomplish the planned activities.

Highlights of physical performance by end of the quarter

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive a Women executive, council meetings held, PWD council and older persons held, OVC data was collected entered and analyzed, CBS staff stationed in the 13 LLG and 1 town council of Rubuguri

Vote:526 Kisoro District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,306	52,954	27%	49,827	52,954	106%
District Unconditional Grant (Non-Wage)	77,377	19,344	25%	19,344	19,344	100%
District Unconditional Grant (Wage)	89,839	22,210	25%	22,460	22,210	99%
Locally Raised Revenues	32,090	11,400	36%	8,023	11,400	142%
Development Revenues	602,223	200,741	33%	150,556	200,741	133%
District Discretionary Development Equalization Grant	43,000	14,333	33%	10,750	14,333	133%
Multi-Sectoral Transfers to LLGs_Gou	559,223	186,408	33%	139,806	186,408	133%
Total Revenues shares	801,529	253,695	32%	200,382	253,695	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	16,337	18%	22,460	16,337	73%
Non Wage	109,467	30,724	28%	27,367	30,724	112%
Development Expenditure						
Domestic Development	602,223	200,737	33%	150,556	200,737	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	801,529	247,798	31%	200,382	247,798	124%
C: Unspent Balances						
Recurrent Balances						
		5,893	11%			
Wage		5,873				
Non Wage		20				
Development Balances						
		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		5,897	2%			

Vote:526 Kisoro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 200,382,000 in quarter one which was 32% of the annual budget of UGX 801,529,000 over performed of above 25% is due to DDEG that performed at 33% because its released 1/3 of the budget and local revenue that performed at 36% of the budget. The plan for the quarter was shs 200,382,000 but the department received shs 253,695,000 representing 127% of the quarterly plan the quarterly over performance is because of LRR that performed at 142% because the money for budget conference that was in Q1 and the DDEG funds that are always released on 1/3 basis. Wage expenditure performed at 73% represented by shs 16,337,000, Non-wage expenditure performed at 30,724,000 representing 112% of the quarterly plan Development expenditure performed at 133% 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 of UgX 5,897,000 is wage which was for tax deductions which were payments were done in Q2.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 2 consultative travels made, stationary, multi sectoral monitoring done, mentoring of LLGs done, DDEG and Budget Guidelines disseminated, small office Equipment procured, PBS maintained and internal assessment made and office computers serviced and maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,049	13,801	18%	19,012	13,801	73%
District Unconditional Grant (Non-Wage)	12,017	3,004	25%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	10,797	25%	10,797	10,797	100%
Locally Raised Revenues	20,846	0	0%	5,212	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,049	13,801	18%	19,012	13,801	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	9,481	22%	10,797	9,481	88%
Non Wage	32,863	3,003	9%	8,216	3,003	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,049	12,484	16%	19,012	12,484	66%
C: Unspent Balances						
Recurrent Balances		1,317	10%			
Wage		1,316				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,317	10%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department had an annual budget of Shs. 76,049,000. By the end of first quarter the cumulative outturn totaled to Shs. 13,801,000 representing 18 performances of the budget. In the same quarter, the department received Shs.13,008,000 as un conditional grant (non-wage and wage) out of the quarter plan of Shs. 19,042,000 representing 73 percent performance. This under performance was due to zero allocation for local revenue for this quarter.

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Reasons for unspent balances on the bank account

The unspent balance of Shs.1,317,000 statutory deductions for PAYE and local service tax not yet remitted to relevant authorities.

Highlights of physical performance by end of the quarter

Submission of quarter four audit report made, fuel for office operations procured and staff salary paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,585	15,396	23%	16,396	15,396	94%
District Unconditional Grant (Non-Wage)	4,429	1,107	25%	1,107	1,107	100%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,156	4,289	25%	4,289	4,289	100%
Development Revenues	22,956	7,652	33%	5,739	7,652	133%
District Discretionary Development Equalization Grant	22,956	7,652	33%	5,739	7,652	133%
Total Revenues shares	88,541	23,048	26%	22,135	23,048	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	6,923	17%	10,000	6,923	69%
Non Wage	25,585	4,612	18%	6,396	4,612	72%
Development Expenditure						
Domestic Development	22,956	0	0%	5,739	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,541	11,535	13%	22,135	11,535	52%
C: Unspent Balances						
Recurrent Balances		3,861	25%			
Wage		3,077				
Non Wage		784				
Development Balances		7,652	100%			
Domestic Development		7,652				
External Financing		0				
Total Unspent		11,513	50%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 23,048,000 in quarter one representing 104% of the plan for the quarter. The over performed of above 100% is due to non DDEG that performed at 133% Wage expenditure performed at 69% represented by shs 6,923,000 because the deductions were done in q2 Non-wage expenditure performed at 4,612,000 representing 72% of the quarterly plan.

Reasons for unspent balances on the bank account

The unspent balance of UgX 11,513,000 is wage shs; 3,077,000 which are deductions to URA that will be done in Q2, non wage 784,000 small balances on the budget lines and DDEG 7,652,000 for toilets whose procurement is still ongoing.

Highlights of physical performance by end of the quarter

2 District Headquarter Staff 3 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio, 5 Small and Medium enterprises were visited and verified for compliance with the law 2 groups were identified for collective value addition, 5 Businesses issued trade licenses 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, tourism hotels inspected, 3 tourism site earmarked.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 5 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,	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,		1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,
211101 General Staff Salaries	1,005,363	233,276	23 %		233,276
211103 Allowances (Incl. Casuals, Temporary)	11,438	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0

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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	6,000	994	17 %	994
221007 Books, Periodicals & Newspapers	3,095	770	25 %	770
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	9,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	6,920	1,730	25 %	1,730
223005 Electricity	12,000	0	0 %	0
223006 Water	3,000	0	0 %	0
224004 Cleaning and Sanitation	2,500	625	25 %	625
225001 Consultancy Services- Short term	10,000	2,499	25 %	2,499
227001 Travel inland	27,381	8,111	30 %	8,111
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228001 Maintenance - Civil	2,000	330	17 %	330
228002 Maintenance - Vehicles	8,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	1,005,363	233,276	23 %	233,276
Non Wage Rect:	132,160	15,059	11 %	15,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,523	248,335	22 %	248,335

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) 100%	()	(50%) Manpower gap analysis, manpower planning, prepare submissions,	() Manpower gap analysis, manpower planning, prepare submissions,
%age of staff appraised	(90%) 90%	()	(50%) 50% age of staff appraised	() 50% age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100%	()	(100%) 100% age of staff of salaries are paid by 28th of every month	() 100% age of staff of salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100%	()	(100%) 100% age of pensioners paid by 28th of every month	() 100% age of pensioners paid by 28th of every month

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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. Paying pension, paying gratuity, workshop and meetings, paying allowances, IPPS maintenance, welfare of staff, purchasing of office stationary, and cleaning and sanitationSalaries for urban town council paid, implementation and monitoring donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
212102 Pension for General Civil Service	1,160,859	284,620	25 %	284,620
213002 Incapacity, death benefits and funeral expenses	1	0	0 %	0
213004 Gratuity Expenses	1,125,640	278,410	25 %	278,410
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221020 IPPS Recurrent Costs	15,753	1,146	7 %	1,146
222001 Telecommunications	300	0	0 %	0
224004 Cleaning and Sanitation	350	0	0 %	0
227001 Travel inland	9,330	2,331	25 %	2,331
273102 Incapacity, death benefits and funeral expenses	1	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	200,227	184,643	92 %	184,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,524,062	751,149	30 %	751,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,524,062	751,149	30 %	751,149
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 donePaying Rubuguri staff, monitoring activities being implemented in Rubuguri	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	54,675	24 %	54,675
282101 Donations	220,223	0	0 %	0
Wage Rect:	223,366	54,675	24 %	54,675
Non Wage Rect:	220,223	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,589	54,675	12 %	54,675
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 seminarsIn land travel for consultation, purchase of newspapers and assorted stationary	district social media and website platforms updated, visit subcounties,	events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	district social media and website platforms updated, visit subcounties,
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	441	110	25 %	110

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227001 Travel inland	3,823	955	25 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	1,515	25 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	1,515	25 %	1,515
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained	Staff allowances paid, compound maintained
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
224004 Cleaning and Sanitation	1,524	381	25 %	381
227001 Travel inland	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	516	18 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	516	18 %	516
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	() N/A	()	()	()
Non Standard Outputs:	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid	Compound maintained support staff allowance paid
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
223003 Rent – (Produced Assets) to private entities	223	0	0 %	0
228001 Maintenance - Civil	1,199	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,222	650	20 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,222	650	20 %	650
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% staff in records management	()	(N/A)	()

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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	Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, , 4 Allowances paid.	Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, , 4 Allowances paid.	Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, , 4 Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	2,160	135	6 %	135
221002 Workshops and Seminars	5,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,902	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
222002 Postage and Courier	60	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	135	1 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	135	1 %	135

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Staffs skilled, staffs recruited, staffs needs assesment done, UNCHR activities monitored and supervisedStaff benchmarking, staff training and seminars, monitoring, supervision and appraisal of activities	Staffs skilled, UNCHR activities monitored and supervised	Staffs skilled, UNCHR activities monitored and supervised	Staffs skilled, UNCHR activities monitored and supervised
281501 Environment Impact Assessment for Capital Works	80,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	165,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	70,000	8,080	12 %	8,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	728	3 %	728
External Financing:	290,000	7,352	3 %	7,352
Total:	315,000	8,080	3 %	8,080
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,228,729</i>	<i>287,951</i>	<i>23 %</i>	<i>287,951</i>
<i>Non-Wage Reccurent:</i>	<i>2,899,692</i>	<i>769,024</i>	<i>27 %</i>	<i>769,024</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>728</i>	<i>3 %</i>	<i>728</i>
<i>Donor Dev:</i>	<i>290,000</i>	<i>7,352</i>	<i>3 %</i>	<i>7,352</i>
<i>Grand Total:</i>	<i>4,443,420</i>	<i>1,065,055</i>	<i>24.0 %</i>	<i>1,065,055</i>

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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	(2021-08-30) Travel to Kampala to submit Final Account, make consultations and to attend audit queries	(2) Travel to Mbarara and Kampala to submit Final accounts, made consultations and attend audit queries		(2022-08-30)Travel to Kampala to submit Final Account, make consultations and to attend audit queries	(1)Travel to Mbarara and Kampala to submit Final accounts, made consultations and attend audit queries
Non Standard Outputs:	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipment's maintained, payments done and warrants prepared and budgets executed		Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipment's maintained, payments done and warrants prepared and budgets executed
211101 General Staff Salaries	251,312	49,167	20 %		49,167
211103 Allowances (Incl. Casuals, Temporary)	3,210	1,350	42 %		1,350
221009 Welfare and Entertainment	1,500	690	46 %		690
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	1,093	786	72 %		786
221016 IFMS Recurrent costs	30,000	7,487	25 %		7,487
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	9,000	2,250	25 %		2,250
227004 Fuel, Lubricants and Oils	4,030	1,007	25 %		1,007
282101 Donations	39,400	0	0 %		0
Wage Rect:	251,312	49,167	20 %		49,167
Non Wage Rect:	91,233	14,319	16 %		14,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,545	63,486	19 %		63,486
Reasons for over/under performance:	Covid 19 has affected local revenue collection.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) Local revenue collected and monitored	(1) local revenue collected and monitored		(1)Local revenue collected and monitored	(1)local revenue collected and monitored
Value of Hotel Tax Collected	(4) Hotel tax mobilized and monitored	(1) Hotel tax mobilized and monitored in all LLGs		(1)Hotel tax mobilized and monitored in all LLGs	(1)Hotel tax mobilized and monitored in all LLGs

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Value of Other Local Revenue Collections	(4) Local revenue collected.	(1) Local revenue collected in all LLGs	(1)Local revenue collected in all LLGs	(1)Local revenue collected in all LLGs
Non Standard Outputs:	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and local revenue collected and both general and accountable stationery purchased	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and local revenue collected.
221008 Computer supplies and Information Technology (IT)	2,573	640	25 %	640
221011 Printing, Stationery, Photocopying and Binding	19,063	19,000	100 %	19,000
227001 Travel inland	21,709	9,661	45 %	9,661
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,344	31,301	61 %	31,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,344	31,301	61 %	31,301
Reasons for over/under performance:	Covid 19 and closure of Rwanda boarder affected local revenue collection			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Budget conference held and approval of the budget.	(1) Warrants made and approved and budget monitored	(2022-05-30)Budget conference held and approval of the budget.	(2021-09-30)Warrants made and approved and budget monitored
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted	(1) Budget and work plans presented and discussed by the Finance committee. Warrants made and approved and budget monitored	(2022-03-30)Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under PBS submitted	(2021-09-30)Budget and work plans presented and discussed by the Finance committee. Warrants made and approved and budget monitored
Non Standard Outputs:	Warrants made against cash limits and supplementary budgets made into the system .	Warrants made and approved and budget monitored	Warrants made against cash limits and supplementary budgets made into the system .	Warrants made and approved and budget monitored
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,957	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,757	125	2 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,757	125	2 %	125
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payments made on time	Payments made on time and vouchers prepared	Payments made on time	Payments made on time
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
227001 Travel inland	6,570	582	9 %	582
227004 Fuel, Lubricants and Oils	1,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,467	582	7 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,467	582	7 %	582
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final Accounts submitted to Auditor Generals Office.	()	(2022-08-30)Final Accounts submitted to Auditor Generals Office.	()Final Accounts submitted to Auditor Generals Office
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office.	Final Accounts submitted to Auditor Generals Office	Final Accounts submitted to Auditor Generals Office.	Final Accounts submitted to Auditor Generals Office
211103 Allowances (Incl. Casuals, Temporary)	2,700	0	0 %	0
227001 Travel inland	3,817	954	25 %	954
227004 Fuel, Lubricants and Oils	1,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,179	954	12 %	954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,179	954	12 %	954
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	251,312	49,167	20 %	49,167
Non-Wage Reccurent:	165,981	47,282	28 %	47,282
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	417,293	96,448	23.1 %	96,448

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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:	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,	ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,		ouncil meetings conducted, standing committee meetings conducted, reports made and submitted,	Council meetings conducted, standing committee meetings conducted, reports made and submitted,
	consultations to the relevant ministries made, DEC meetings conducted	consultations to the relevant ministries made, DEC meetings conducted		consultations to the relevant ministries made, DEC meetings conducted	consultations to the relevant ministries made, DEC meetings conducted
211101 General Staff Salaries	223,863	41,667	19 %		41,667
211103 Allowances (Incl. Casuals, Temporary)	4,191	540	13 %		540
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	826	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	540	25 %		540
227001 Travel inland	27,122	5,565	21 %		5,565
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	5,465	250	5 %		250
Wage Rect:	223,863	41,667	19 %		41,667
Non Wage Rect:	46,264	6,895	15 %		6,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,127	48,562	18 %		48,562
Reasons for over/under performance:					
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	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and		contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and	contracts committee meetings held, Evaluation committee meetings conducted, contracts awarded to the successful bidders, contracts advertised, reports compiled and
	submitted to the PPD	submitted to the PPD		submitted to the PPD	submitted to the PPD
211103 Allowances (Incl. Casuals, Temporary)	4,400	770	18 %		770

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221001 Advertising and Public Relations	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	9,000	1,161	13 %	1,161
227004 Fuel, Lubricants and Oils	2,257	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,877	1,931	6 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,877	1,931	6 %	1,931

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff	District Service Commission meetings conducted, promotion and confirmation of staff
	done, advertisements	done, advertisements	done, advertisements	done, advertisements
	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie	made ad Disciplining staff done, reports compiled and submitted to PSC, HSC,ESC and other relevant Ministrie
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221001 Advertising and Public Relations	3,500	0	0 %	0
221004 Recruitment Expenses	24,396	3,320	14 %	3,320
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	0	0 %	0
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	8,229	1,776	22 %	1,776

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227004 Fuel, Lubricants and Oils	2,395	599	25 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,319	6,100	14 %	6,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,319	6,100	14 %	6,100
Reasons for over/under performance:				
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	() 20 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide	()	(20)20 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide
No. of Land board meetings	(8) meetings held	(2) 2 land board meetings held	()	(2)2 land board meetings held
Non Standard Outputs:	Land Board meetings held, Land inspections undertaken, Submission of reports to the Ministry of Lands, Housing and Urban development undertaken, Consultations with Ministry of lands and Attorney General Office undertaken	20 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide and 2 land board meetings held		20 free hold, lease hold,titles granted and 100 certificates of customary ownership granted District wide and 2 land board meetings held
211103 Allowances (Incl. Casuals, Temporary)	6,138	1,440	23 %	1,440
221001 Advertising and Public Relations	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	302	0	0 %	0
227001 Travel inland	4,000	895	22 %	895
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	2,585	16 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	2,585	16 %	2,585
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(8) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 1 PAC meetings held conducted	(2) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 1 PAC meetings held conducted
No. of LG PAC reports discussed by Council	(4) Consultations made to kla and Mbarara	(1) Consultations made to kla and Mbarara	(1)Consultations made to kla and Mbarara	(1)Consultations made to kla and Mbarara
Non Standard Outputs:	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	AC meetings conducted, Reports reviewed and submitted to relevant Ministries	AC meetings conducted, Reports reviewed and submitted to relevant Ministries
211103 Allowances (Incl. Casuals, Temporary)	11,900	2,734	23 %	2,734
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	2,734	17 %	2,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	2,734	17 %	2,734
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	(2) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(2)Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(2)Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
Non Standard Outputs:	Bye laws made and put in place	Bye laws made and put in place. Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	Bye laws made and put in place	Bye laws made and put in place. Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action
221002 Workshops and Seminars	218,004	38,790	18 %	38,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	38,790	18 %	38,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	38,790	18 %	38,790
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Ex gratia for LLGs councilors paid	Bye laws made and put in place	Bye laws made and put in place	Bye laws made and put in place

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211103 Allowances (Incl. Casuals, Temporary)	85,107	17,664	21 %	17,664
221011 Printing, Stationery, Photocopying and Binding	4,000	933	23 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,107	18,597	21 %	18,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,107	18,597	21 %	18,597
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	223,863	41,667	19 %	41,667
Non-Wage Reccurent:	461,371	77,632	17 %	77,632
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	685,234	119,299	17.4 %	119,299

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Diseases controlled Hills managed	Diseases controlled Hills managed		Diseases controlled Hills managed	Diseases controlled Hills managed
211101 General Staff Salaries	655,095	163,473	25 %		163,473
221011 Printing, Stationery, Photocopying and Binding	3,000	725	24 %		725
222001 Telecommunications	3,000	750	25 %		750
224001 Medical and Agricultural supplies	6,000	1,500	25 %		1,500
227001 Travel inland	123,288	30,307	25 %		30,307
227004 Fuel, Lubricants and Oils	48,012	0	0 %		0
228002 Maintenance - Vehicles	6,000	1,300	22 %		1,300
Wage Rect:	655,095	163,473	25 %		163,473
Non Wage Rect:	189,300	34,582	18 %		34,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,395	198,056	23 %		198,056
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed. Crop extension managed. Fisheries Extension managed.		Vet extension managed Crop extension managed Fisheries extension managed	Vet extension managed. Crop extension managed. Fisheries Extension managed.
211101 General Staff Salaries	144,000	31,654	22 %		31,654
222001 Telecommunications	800	120	15 %		120
224001 Medical and Agricultural supplies	400	0	0 %		0
227001 Travel inland	63,529	15,163	24 %		15,163
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	144,000	31,654	22 %	31,654
Non Wage Rect:	81,129	15,283	19 %	15,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,129	46,937	21 %	46,937

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Animal Diseases controlled	Animal diseases controlled	Animal Diseases controlled	Animal diseases controlled
221011 Printing, Stationery, Photocopying and Binding	1,196	299	25 %	299
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	10,080	2,520	25 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,876	2,969	25 %	2,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,876	2,969	25 %	2,969

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish production increased	Fish production increased	Fish production increased	Fish production increased
227001 Travel inland	2,408	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	400	17 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	400	17 %	400

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop diseases controlled, crop marketing done.	Crop disease controlled Crop marketing done	Crop diseases controlled, crop marketing done.	Crop disease controlled Crop marketing done
227001 Travel inland	2,408	598	25 %	598

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	598	25 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	598	25 %	598
Reasons for over/under performance: DAO requisitioned less than planned, hence uderperformance by 4000/=				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() NA	()	()	()
Non Standard Outputs:	Honey production increased.	Honey production increased	Honey production increased.	Honey production increased
227001 Travel inland	6,221	980	16 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,221	980	16 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,221	980	16 %	980
Reasons for over/under performance: NA				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock and poultry production increased.	Livestock vaccinated Meat inspected Animal movement controlled		Livestock vaccinated Meat inspected Animal movement controlled
227001 Travel inland	2,408	602	25 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	602	25 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	602	25 %	602
Reasons for over/under performance: NA				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	District Production Management Services Coordinated. PParish development model enterprises supervised and monitored	District production services managed Parish 4 acre model farms established.		District production services managed
211103 Allowances (Incl. Casuals, Temporary)	160,718	6,104	4 %	6,104
227001 Travel inland	64,413	10,875	17 %	10,875

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227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	229,130	16,978	7 %	16,978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,130	16,978	7 %	16,978
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Financial inclusion supported	nil		nil
263204	Transfers to other govt. units (Capital)	692,890	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	692,890	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	692,890	0	0 %	0
Reasons for over/under performance:		PRF dissemination not yet done. Committees, structures, not yet in place.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Parish 4-acre Model supported	Project monitoring, supervision and appraisal done. Outstanding balance on slaughter slab construction paid.		Project monitoring, supervision and appraisal done. Outstanding balance on slaughter slab construction paid.
281504	Monitoring, Supervision & Appraisal of capital works	24,120	3,718	15 %	3,718
312104	Other Structures	5,000	1,246	25 %	1,246
312201	Transport Equipment	8,000	0	0 %	0
312213	ICT Equipment	88,692	0	0 %	0
312301	Cultivated Assets	93,413	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	219,224	4,963	2 %	4,963
	External Financing:	0	0	0 %	0
	Total:	219,224	4,963	2 %	4,963
Reasons for over/under performance:		NA			
Total For Production and Marketing : Wage Rect:		799,095	195,128	24 %	195,128
Non-Wage Reccurent:		1,217,770	72,392	6 %	72,392
GoU Dev:		219,224	4,963	2 %	4,963

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,236,090</i>	<i>272,483</i>	<i>12.2 %</i>	<i>272,483</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(16000) 16000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(2880) Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(4000)Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(2880)Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga
Number of inpatients that visited the NGO Basic health facilities	(2400) 2400 Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(478) Inpatients were attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III		(600)Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(478)Inpatients were attended 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	(700) 700 Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	()		(175)Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	()		(300)Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenga health centres	()
Non Standard Outputs:	N/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured		Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	24,394	6,098	25 %		6,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	6,098	25 %		6,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	6,098	25 %		6,098
Reasons for over/under performance:	PHC spent as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(180) 180 Health workers to have in-service training from all health facilities	(30) Health workers had in-service training from all health facilities	(45) Health workers to have in-service training from all health facilities	(30) Health workers had in-service training from all health facilities
No of trained health related training sessions held.	(24) 24 Trainings to be conducted in terms of workshops, mentorships and support supervisions	(5) Trainings were conducted in terms of workshops, mentorships and support supervisions	(6) Trainings to be conducted in terms of workshops, mentorships and support supervisions	(5) Trainings were conducted in terms of workshops, mentorships and support supervisions
Number of outpatients that visited the Govt. health facilities.	(380000) 380,000 Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs	(52233) Patients were attended too from Gov't HC IVs HC IIIs and HC IIs	(95000) Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs	(52233) Patients were attended too from Gov't HC IVs HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(16400) 16400 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, Rwingwe HC III	(2590) Patients were admitted in the Govt HC IVs and HC IIIs	(4100) 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, Rwingwe HC III	(2590) Patients were admitted in the Govt HC IVs and HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(5800) 5800 Mothers will be delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(1518) Mothers were delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(1450) Mothers will be delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III	(1518) Mothers were delivered from the following facilities. 3 Health Centre IVs; 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, Rwingwe HC III

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% age of approved posts filled with qualified health workers	(40%) 40% of Approved posts filled with qualified health workers	(0%) Vacancies declared	(10%) 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	(18%) Of the Villages have functional VHTs	(20%) Villages with functional VHTs	(18%) Of the Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(12400) 12400 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	(2412) Children were immunized with Pentavalent vaccine from All health centre IV's III's in the district to conduct immunizations both static and community outreaches	(3100) Children immunized with Pentavalent vaccine from All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches	(2412) Children were immunized with Pentavalent vaccine from All health centre IV's III's in the district to conduct immunizations both static and community outreaches
Non Standard Outputs:	N/A	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	532,120	133,030	25 %	133,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,120	133,030	25 %	133,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,120	133,030	25 %	133,030

Reasons for over/under performance: PHC spent as received

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	(5%) Approved posts filled with trained health workers	(0%) Vacancies declared
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(1779) In patients were attended too from Kisoro hospital	(3000) Inpatients to be attended too from Kisoro hospital	(1779) In patients were attended too from Kisoro hospital
No. and proportion of deliveries in the District/General hospitals	(3400) 3400 Deliveries to be conducted at Kisoro hospital	(730) Deliveries were conducted at Kisoro hospital	(850) Deliveries to be conducted at Kisoro hospital	(730) Deliveries were conducted at Kisoro hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 Patients will be attended to at Kisoro Hospital	(7783) Patients were attended to at Kisoro Hospital	(15000)Patients will be attended to at Kisoro Hospital	(7783)Patients were attended to at Kisoro Hospital
Non Standard Outputs:	N/A	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	vacancies at Kisoro Hospital declared and approved Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	451,470	112,867	25 %	112,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,470	112,867	25 %	112,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,470	112,867	25 %	112,867
Reasons for over/under performance:	PHC was spent as planned			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(10000) 10000 patients will be admitted in Mutolere Hospital	(1459) patients were admitted in Mutolere Hospital	(2500)patients will be admitted in Mutolere Hospital	(1459)patients were admitted in Mutolere Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) 2400 Mothers to have their deliveries in Mutolere hospital	(363) Mothers delivered from Mutolere hospital	(600)Mothers to have their deliveries in Mutolere hospital	(363)Mothers delivered from Mutolere hospital
Number of outpatients that visited the NGO hospital facility	(20000) 20,000 Patients will be attended to from Mutolere Hospital OPD	()	(5000)Patients will be attended to from Mutolere Hospital OPD	()
Non Standard Outputs:	N/A	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured	Diagnosis, admission, treatment and care for patients done Maternity care services to mothers Provided Newly born babies immunized Drugs and other health supplies procured
263367 Sector Conditional Grant (Non-Wage)	157,598	39,399	25 %	39,399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,598	39,399	25 %	39,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,598	39,399	25 %	39,399

Reasons for over/under performance: PHC spent as planned

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

N/A

Non Standard Outputs: N/A

211101 General Staff Salaries	7,447,600	1,836,185	25 %	1,836,185
211103 Allowances (Incl. Casuals, Temporary)	2,160	191,860	8882 %	191,860
221002 Workshops and Seminars	25,156	4,260	17 %	4,260
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	0	12,000	0 %	12,000
222003 Information and communications technology (ICT)	3,960	990	25 %	990
223005 Electricity	8,000	2,000	25 %	2,000
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	28,194	83,795	297 %	83,795
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
228002 Maintenance - Vehicles	12,000	23,648	197 %	23,648

Wage Rect:	7,447,600	1,836,185	25 %	1,836,185
Non Wage Rect:	101,670	323,104	318 %	323,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,549,270	2,159,288	29 %	2,159,288

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs: N/A

				Trainings and workshops conducted MOH guidelines rolled out Health workers mentored ICHHD conducted
221002 Workshops and Seminars	700,000	6,960	1 %	6,960

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227001 Travel inland	556,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,256,849	6,960	1 %	6,960
Total:	1,256,849	6,960	1 %	6,960
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	608,465	0	0 %	0
312102 Residential Buildings	95,000	0	0 %	0
312212 Medical Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	753,465	0	0 %	0
External Financing:	0	0	0 %	0
Total:	753,465	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,447,600</i>	<i>1,836,185</i>	<i>25 %</i>	<i>1,836,185</i>
<i>Non-Wage Reccurent:</i>	<i>1,267,251</i>	<i>614,499</i>	<i>48 %</i>	<i>614,499</i>
<i>GoU Dev:</i>	<i>753,465</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,256,849</i>	<i>6,960</i>	<i>1 %</i>	<i>6,960</i>
<i>Grand Total:</i>	<i>10,725,165</i>	<i>2,457,644</i>	<i>22.9 %</i>	<i>2,457,644</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers Paid Salaries	Teachers paid Salaries			Paying Teachers" Salaries
211101 General Staff Salaries	12,165,399	3,028,811	25 %		3,028,811
Wage Rect:	12,165,399	3,028,811	25 %		3,028,811
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	3,028,811	25 %		3,028,811
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) 1620 teachers paid Salaries	(1337) 1337 Teachers were Paid Salaries	()		(1337)1337 Teachers to be Paid Salaries
No. of qualified primary teachers	(1620) 1620 teachers qualified	(1337) 1337 qualified	()		(1337)1337 are qualified
No. of pupils enrolled in UPE	(73997) 73997 Pupils enrolled in UPE	(73997) 73997 Pupils enrolled in UPE	()		(73997)73997 Pupils enrolled in UPE
No. of student drop-outs	(1108) 1108 students dropped out of School	(1108) 1108 students dropped out of School	()		(1108)1108 students dropped out of School
No. of Students passing in grade one	(300) 300 Pupils passed in Grade one	(312) N/A	()		(312)N/A
No. of pupils sitting PLE	(5000) 5000 sat for PLE	(4750) 4750 will sit for PLE	()		(4750)4750 to sit for PLE
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,430,125	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,430,125	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,430,125	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Environment Impact Assessment for Capital Works carried out.	N/A			N/A
281501 Environment Impact Assessment for Capital Works	3,298	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,298	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,298	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) construction of 2 Classrooms	() N/A		()	()N/A
No. of classrooms rehabilitated in UPE	(3) 3 Classrooms rehabilitated	(3) N/A		()	(3)N/A
Non Standard Outputs:	N/A	N/A			N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
312101 Non-Residential Buildings	105,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(8) 8 latrines constructed	(8) 8 latrines to be constructed		()	(8)8 latrines to be constructed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	200,000	22,555	11 %		22,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	22,555	11 %		22,555
External Financing:	0	0	0 %		0
Total:	200,000	22,555	11 %		22,555
Reasons for over/under performance:	N/A				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:526 Kisoro District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(80) 3 Primary schools received furniture	(80) 3 Primary schools will receive furniture	()		(80)3 Primary schools to receive furniture
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	8,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,560	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,560	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to staff	Teachers Paid Salaries			Paying Teachers" Salaries
211101 General Staff Salaries	3,551,241	887,368	25 %		887,368
Wage Rect:	3,551,241	887,368	25 %		887,368
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,551,241	887,368	25 %		887,368
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5000) 5000 students enrolled in USE	(5000) 5000 students will enroll in USE	()		(5000)5000 students to enroll in USE
No. of teaching and non teaching staff paid	(300) 300 teaching and non teaching staff paid.	(257) 257 teaching and non teaching staff paid salaries.	()		(257)257 teaching and non teaching staff paid salaries.
No. of students passing O level	(300) 300 Students Passed O Level	(300) 300 Students will Pass O Level	()		(300)300 Students to Pass O Level
No. of students sitting O level	(380) 400 Students sat O Level	(400) 400 Students will sit O Level	()		(400)400 Students will sit O Level
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	854,175	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	854,175	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	854,175	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Mwumba Progressive Secondary School Constructed.	N/A		N/A
312101 Non-Residential Buildings	851,223	1,555	0 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	1,555	0 %	1,555
External Financing:	0	0	0 %	0
Total:	851,223	1,555	0 %	1,555

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) Paying Education Instructors Salaries	()	(25)Education Instructors Paid Salaries
No. of students in tertiary education	(200) students equipped with skills	(200) Equiping 200 students with skills.	()	(200)200 students equipped with skills
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	339,833	64,742	19 %	64,742
Wage Rect:	339,833	64,742	19 %	64,742
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	64,742	19 %	64,742

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	technical skills Provided to students.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0

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

Reasons for over/under performance: 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 salaries paid, Monitoring and Supervision of Schools Carried out	Schools Monitored and Inspected		Monitoring and Inspection of Schools
211101 General Staff Salaries	91,326	11,272	12 %	11,272
211103 Allowances (Incl. Casuals, Temporary)	2,160	284	13 %	284
221008 Computer supplies and Information Technology (IT)	1,402	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	900
222001 Telecommunications	3,238	960	30 %	960
227001 Travel inland	15,000	5,000	33 %	5,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

Wage Rect:	91,326	11,272	12 %	11,272
Non Wage Rect:	34,500	7,144	21 %	7,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,826	18,416	15 %	18,416

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	School Inspection Carried, PLE done.	Schools Monitored and inspected		Monitoring and Inspection of Schools
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,268	755	33 %	755
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	68,332	6,175	9 %	6,175
227004 Fuel, Lubricants and Oils	13,900	0	0 %	0

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228002 Maintenance - Vehicles	7,000	960	14 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,000	7,890	8 %	7,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,000	7,890	8 %	7,890
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities carried out			
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	15,600	1,493	10 %	1,493
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,493	5 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,493	5 %	1,493
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshop and Seminars held			
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Completion of 2 class room blocks			
221002 Workshops and Seminars	12,000	0	0 %	0
227001 Travel inland	6,000	431	7 %	431

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228001 Maintenance - Civil	31,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,661	431	1 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,661	431	1 %	431
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	staff house Constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	3,594	0	0 %	0
312102 Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,594	0	0 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) -Provision of SNE facilities in 3 SNE schools.	()	()	()
No. of children accessing SNE facilities	(75) 75 children accessed SNE facilities	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	16,147,799	3,992,194	25 %	3,992,194
Non-Wage Reccurent:	2,665,778	16,958	1 %	16,958
GoU Dev:	1,243,675	24,110	2 %	24,110
Donor Dev:	0	0	0 %	0

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Grand Total:	20,057,251	4,033,262	20.1 %	4,033,262
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Vote:526 Kisoro District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of District vehicles and equipment	Repair of district equipment and vehicles carried out		Repair of district equipment and vehicles	Repair of district equipment and vehicles carried out
228002 Maintenance - Vehicles	60,982	1,361	2 %		1,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,982	1,361	2 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,982	1,361	2 %		1,361
Reasons for over/under performance: Inadequate funds received in the the led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and other operational expenses	Payment of operational were made		Payment of staff salaries and operational expenses	Payment of operational expenses were made
211101 General Staff Salaries	138,758	18,618	13 %		18,618
211103 Allowances (Incl. Casuals, Temporary)	6,348	1,008	16 %		1,008
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	258	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	350	14 %		350
221012 Small Office Equipment	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	995	0	0 %		0
223005 Electricity	942	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	13,000	2,500	19 %		2,500

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228001 Maintenance - Civil	1,200	0	0 %	0
Wage Rect:	138,758	18,618	13 %	18,618
Non Wage Rect:	37,043	3,858	10 %	3,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,801	22,476	13 %	22,476

Reasons for over/under performance: Nil

Lower Local Services

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(25) 24.5 Km of Urban roads maintained	(2.0) Light grading of urban roads carried in Rubuguri T.C	(6.125) Routine manual maintenance and light grading	(2.0) Light grading of urban roads carried in Rubuguri T.C
Length in Km of Urban unpaved roads periodically maintained	(0) Nil	(0) Nil	(0) Nil	(0) Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	39,701	6,204	16 %	6,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	6,204	16 %	6,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	6,204	16 %	6,204

Reasons for over/under performance: Nil

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(13) Bottle necks cleared on all planned community Access roads.	(0) Nil	(3) Road bottlenecks removed from community Access roads	(0) Nil
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	103,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,284	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,284	0	0 %	0

Reasons for over/under performance: Funds had not yet been released by end of the quarter

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(307.2) Maintenance of 307.2 Km of district feeder roads, Installation culverts and removal of landslides	(46) 46 km of district feeder roads were routinely maintained.	(76.8) 76.8 km of district feeder roads maintained	(46) 46 km of district feeder roads were routinely maintained.
Length in Km of District roads periodically maintained	(0) Nil	(0) Nil	(0) Nil	(0) Nil

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No. of bridges maintained	(1) Rehabilitation of Bikokora Bridge in Nyabwishenya Sub-County	(0) Nil	(0)Nil	(0)Nil	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263101 LG Conditional grants (Current)	395,611	31,274	8 %		31,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	395,611	31,274	8 %		31,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,611	31,274	8 %		31,274
Reasons for over/under performance:	Budget cut by Uganda Road Fund.				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Removal of landslides and rehabilitation of Bikora Bridge	Repairing of Works department yard fence	Nil	Repairing of works department yard fence	
263101 LG Conditional grants (Current)	29,696	4,288	14 %		4,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,574	32 %		2,574
Gou Dev:	21,696	1,714	8 %		1,714
External Financing:	0	0	0 %		0
Total:	29,696	4,288	14 %		4,288
Reasons for over/under performance:	Nil				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Electrical repairs and other carpentry repairs		Electrical and other carpentry repairs done.	Nil	
228001 Maintenance - Civil	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Local raised revenue was realised				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installation and repairs	Nil	Electrical installation and repairs carried out	Nil	

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223005 Electricity	2,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,338	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,338	0	0 %	0
Reasons for over/under performance: Local raised revenue was not realised				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Continuation of fixing windows and doors, external and internal finishes.	(0) Nil	(1)Phased completion of district Administration block	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Selection of service providers still under procurement process				
Total For Roads and Engineering : Wage Rect:	138,758	18,618	13 %	18,618
Non-Wage Reccurent:	650,959	45,271	7 %	45,271
GoU Dev:	121,696	1,714	1 %	1,714
Donor Dev:	0	0	0 %	0
Grand Total:	911,413	65,603	7.2 %	65,603

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Repairing of departmental vehicle computer and Printer.r, Purchasing of Office stationery, printing and photocopying services. Submission of quarterly reports and work plans			Repairing of departmental vehicle computer and Printer.r, Purchasing of Office stationery, printing and photocopying services. Submission of quarterly reports and work plans
211101 General Staff Salaries	54,978	7,510	14 %		7,510
221008 Computer supplies and Information Technology (IT)	3,050	760	25 %		760
221011 Printing, Stationery, Photocopying and Binding	1,320	330	25 %		330
227001 Travel inland	9,144	2,285	25 %		2,285
227004 Fuel, Lubricants and Oils	9,200	0	0 %		0
228002 Maintenance - Vehicles	20,081	986	5 %		986
Wage Rect:	54,978	7,510	14 %		7,510
Non Wage Rect:	42,795	4,361	10 %		4,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,773	11,871	12 %		11,871
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(76) No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties	(19) No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties	()		(19)No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties

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No. of water points tested for quality	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	()	(84)Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(1) One quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	()	(1)One quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 mandatory public notices with financial information (releases and expenditures) displayed for public viewing	(1) One mandatory public notices with financial information (releases and expenditures) displayed for public viewing	()	(1)One mandatory public notices with financial information (releases and expenditures) displayed for public viewing
No. of sources tested for water quality	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	(84) Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county	()	(84)Number of water sources tested for quality. 31 water points in Kirundo Sub County, 20 Water sources tested in Busanza Sub County, 8 Water sources tested in Nyarubuye Sub County, 12 water sources tested in Nyundo Sub County 5 water sources tested in Murora sub county and 8 water sources tested in Nyabwishenya sub county
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	10,120	2,530	25 %	2,530
227001 Travel inland	9,000	2,223	25 %	2,223

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227004	Fuel, Lubricants and Oils	2,939	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,059	4,753	22 %	4,753
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,059	4,753	22 %	4,753
Reasons for over/under performance:		None			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) N/A	(0) N/A	()	(0)N/A	
% of rural water point sources functional (Gravity Flow Scheme)	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	(90%) 90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	()	(90%)90% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	
% of rural water point sources functional (Shallow Wells)	(NONE) N/A	(0) N/A	()	(0)N/A	
No. of water pump mechanics, scheme attendants and caretakers trained	(28) Two Scheme attendants for each of the for gravity flow schemes trained in preventive maintenance Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	(0) N/A	()	(0)N/A	
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A	
Non Standard Outputs:	N/A	Post construction monitoring and supervision to ensure functionality of water and sanitation facilities.		Post construction monitoring and supervision to ensure functionality of water and sanitation facilities.	
221002	Workshops and Seminars	17,784	1,446	8 %	1,446

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,784	1,446	7 %	1,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,784	1,446	7 %	1,446
Reasons for over/under performance: Inadequate quarterly release of funds for training of scheme attendants for gravity flow schemes,				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.	(1) 1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.	()	(1)1 Rain water harvesting tank promotional event undertaken in Muramba Sub County, 1 in Nyarusiza, 1 in Chahi and 1 in Bukimbiri, Sub Counties.
No. of water user committees formed.	(30) 30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	(30) 30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	()	(30)30 (thirty) water user committees established at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.
No. of Water User Committee members trained	(30) 30 (thirty) water user committees trained at the new water points to be developed (4 springs, 8 taps for Muyove GFS, 4 tap for Gasovu GFS extension to Seerwaba market in Nyabwishenya Sub County in Nyabwishenya Sub County, 12 Communal rain water tanks and One 5 stance VIP latrine at Kisoro District headquarter offices.	(0) N/A	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(1) 1 quarterly private sector stakeholder training conducted	()	(1)1 quarterly private sector stakeholder training conducted

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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	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	Establishment of water user committees		Establishment of water user committees
221002 Workshops and Seminars	18,236	1,374	8 %	1,374
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,236	1,374	6 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,236	1,374	6 %	1,374
Reasons for over/under performance:	Inadequate release of funds for all the first quarter planned activities			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	Creating rapport with village leaders, triggering of identified communities, follow up visits on the triggered communities and ODF verification by the sub county leaders.		Creating rapport with village leaders, triggering of identified communities, follow up visits on the triggered communities and ODF verification by the sub county leaders.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,870	30 %	5,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,870	30 %	5,870
External Financing:	0	0	0 %	0
Total:	19,802	5,870	30 %	5,870
Reasons for over/under performance:	NONE			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 Stance VIP latrine at the District head quarter offices	(0) N/A	(0)	(0)N/A

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Non Standard Outputs:	N/A	Procurement Process was still on going	Procurement Process was still on going
312104 Other Structures	24,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	24,000	0	0 %
External Financing:	0	0	0 %
Total:	24,000	0	0 %

Reasons for over/under performance: NONE

Output : 098181 Spring protection

No. of springs protected	(4) Bwato spring in Kabaya village, Busanza S/C, Kasarabuye spring in Rurangara viilage, Busanza S/C, Rupfankanji spring in Kageyo village, Nyarubuye S/C and Nyakibande spring in Mugombwa viilage in Nyabwishenya Sub County.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Payment of retention for 2020/2021 financial year protected springs Procurement of service providers for 2021/2022 planned springs was still on going		Payment of retention for 2020/2021 financial year protected springs. Procurement of service providers for 2021/2022 planned springs was still on going
312104 Other Structures	18,192	1,236	7 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,192	1,236	7 %	1,236
External Financing:	0	0	0 %	0
Total:	18,192	1,236	7 %	1,236

Reasons for over/under performance: NONE

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(24) Construction of Muyove GFS (Phase III)I in Nyabwishenya Sub County, extension of Gasovu GFS to Seerwaba Market in Nyundo Sub County	(0) N/A	(0)	(0)N/A
	Construction of 10 communal rain water harvesting tanks in Muramba, Nyarusiza, Chahi Bukimbiri and Kanaba sub counties.			
	Construction of 12 institutional tanks at Bikoro P/S, Chuho P/S, Kashinge P/S, Karago P/S, Busengo P/S, Birara P/S, Nturo P/S, Nyakinama Seed SSS and Maregamo H/C III			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(24) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	Payment of retention for 2020/2021 financial year gravity flow schemes and rain water harvesting tanks		Payment of retention for 2020/2021 financial year gravity flow schemes and rain water harvesting tanks
		Procurement process of service providers for construction of 2021/2022 planned projects was still on going.		Procurement process of service providers for construction of 2021/2022 planned projects was still on going.
312104 Other Structures	718,455	51,482	7 %	51,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,455	51,482	7 %	51,482
External Financing:	0	0	0 %	0
Total:	718,455	51,482	7 %	51,482
Reasons for over/under performance:	NONE			
Total For Water : Wage Rect:	54,978	7,510	14 %	7,510
Non-Wage Reccurent:	108,873	11,934	11 %	11,934
GoU Dev:	780,449	58,588	8 %	58,588
Donor Dev:	0	0	0 %	0
Grand Total:	944,300	78,032	8.3 %	78,032

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	Transport allowances paid quarterly for 10 departmental staff,4 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintainance done, monitoring and enforcement of mines activities for standards on ducted,engagement of mineral sector, stakeholders done,and staff salaries, paid monthly.	NIL		Transport allowances paid for 10 departmental staff,1 compliance monitoring and supervision of wetlands and other natural resources made Office operations and maintenance done, 1 onitoring and enforcement of mines activities for standards conducted, 1engagemnet of mineral sector stakeholders done and staff salaries paid monthly	1 compliance monitoring of natural resources made,Office operations and maintenance done and staff salaries paid monthly
211101 General Staff Salaries	220,058	45,541	21 %		45,541
211103 Allowances (Incl. Casuals, Temporary)	5,200	266	5 %		266
227001 Travel inland	2,300	535	23 %		535
Wage Rect:	220,058	45,541	21 %		45,541
Non Wage Rect:	7,500	801	11 %		801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,558	46,342	20 %		46,342
Reasons for over/under performance:	The planned activities were not all implemented due to inadequate funding in the department.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha of trees planted in the district	(0) 50 bamboo seedlings purchased		(30)30ha of trees established	(0)50 bamboo seedlings purchased
Number of people (Men and Women) participating in tree planting days	(50) 30men and 20 women planting trees on Independence day, Liberation day, women's day, Labour day and World Environment day.	(15) Nil		(0)Nil	(15)Nil

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Non Standard Outputs:	Tree nurseries established	NIL		Tree nursery established and maintained at the district.	NIL
224006 Agricultural Supplies	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Inadquate funding					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration established in Nyundo Subcounty	(0) Nil		(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(100) 100 Households trained in making environmentally freindly and energy efficient cookstoves	(15) 15 men trained on tree planting and management		(25)25households trained in making environmentally friendly cook stoves	(15)15 men trained on tree planting and management
Non Standard Outputs:	Kazogo forest management plan developed	Nil		Activities for development of Kazogo management plan implemented	Nil
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance inspections undertaken (timber stores inspected , revenue from forestry products collected, compliance surveys for natural forests and tree plantations on public land).	(3) 3Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken		(3)3Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken	(3)3Timber stores inspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken

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Non Standard Outputs:	4 meetings with timber dealers conducted, Kafuga forest gazzeted	1 meeting with timber dealers conducted. 1 reconnaissance made for Kafuga forest commenced	1 meeting with timber dealers conducted. Activities to gazzette Kafuga forest commenced	1 meeting with timber dealers conducted. 1 reconnaissance made for Kafuga forest commenced
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	NIL			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4water shed committees formed for Mulindi in Bukimbiri S/C, Chajenje -Karwa in Kanaba S/C, Kaku-Nyabikoni in Busanza and Nyarubuye Subcounties, Nkanka-murugezi in Nyarubuye S/C and Nyabiha in Kirundo S/C	(1) 1 water shed committee formed for Mulindi (Kazogo wetland) in Nyanamo T/C	(1)1 water shed committee formed for Mulindi in Bukimbiri	(1)1 water shed committee formed for Mulindi (Kafologo wetland) in Nyanamo T/C
Non Standard Outputs:	Awareness on wetland management conducted. Office printer procured.	2 awareness creation on wetland for restoration and demarcation conducted for Kirumbi and Kafolongo wetland	1 awareness creation on wetland management conducted.	2 awareness creation on wetland for restoration and demarcation conducted for Kirumbi and Kafologo wetland
221008 Computer supplies and Information Technology (IT)	2,560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	860	12 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	860	12 %	860
Reasons for over/under performance:	Low turn up in the meeting			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) 3management plans developed for Kabande wetland in Nyarubuye S/C, Kirumbi in Murora S/C, Review of Chajenje-Karwa wetlandmanagement plan, and Mutanda system.	() Nil	(0)Activities to develop management plan implemented	()Nil
Area (Ha) of Wetlands demarcated and restored	(100) 100 ha of wetlands and river banks demarcated and restored	() 15ha of kirumbi wetland restored and demarcated with 50 pillars	(25)25 ha of wetlands and river banks demarcated and restored	()15ha of kirumbi wetland restored and demarcated with 50 pillars
Non Standard Outputs:	Chotsa bay management plan selected Income Generating Activities implemented	10 beehives procured	Chotsa bay management plan selected Income Generating Activities implemented	10 beehives procured
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
224006 Agricultural Supplies	2,000	450	23 %	450
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 100 house holds trained in ENR Integrated Farm planning in Nyundo S/C	(15) 15 members of the Nyundo ENR committee trained in ENR integrated Farm planning for implementation in Mukozi and Rurembo in Nyundo S/C.	(25)25 house holds trained in ENR integrated Farm planning in Nyundo S/C	(15)15 members of the Nyundo ENR committee trained in ENR integrated Farm planning for implementation in Mukozi and Rurembo in Nyundo S/C.
Non Standard Outputs:	meeting on minerals management conducted, 8meetings on hilly areas management conducted, sensitization meeting on disaster management held	1 meeting on minerals management conducted.	meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	1 meeting on minerals management conducted.
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	800	200	25 %	200

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance: Inadequate funding limited proceedings to implement Integrated Farm planning.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys of district projects ESMPs developed, EIA related compliance monitoring conducted	(6) 4 compliance surveys Conducted EIA and 2 related compliance monitoring conducted	(2) 2 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	(6) 4 compliance surveys Conducted EIA and 2 related compliance monitoring conducted
Non Standard Outputs:	Motorcycle maintained quarterly Duty facilitating payments made for motorcycle daily use, safety and health of staff promoted	1 Motorcycle maintained, Duty facilitating payments made for motorcycle daily use.	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	1 Motorcycle maintained, Duty facilitating payments made for motorcycle daily use.
221008 Computer supplies and Information Technology (IT)	615	150	24 %	150
221009 Welfare and Entertainment	320	80	25 %	80
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	3,016	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	730	12 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,151	730	12 %	730
Reasons for over/under performance: Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 Land disputes settled for Saaza land, Rwabara land, stadium land, Nyakabande land for refugees land inspections carried out	(1) 1 Land inspection for Saaza land made in Municipality	(1) 1 Land disputes settled for Saaza land, land inspections carried out.	(1) 1 Land inspection for Saaza land made in Municipality

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:		4 Physical Planning Committee meetings conducted, 4 travels made to Kabale MZO for submission of PPC minutes and consultation on PP issues 4 travels made to MDAs, 4Physical development inspections carried out, 4 land management inspections carried out, sensitization meetings about land management carried outField inspections.	1 Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues made and 1 Physical development inspection carried out.	1Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1 Physical development inspection carried out, 1 land management inspection carried out, 1 sensitization meeting about land management carried out	1 Physical Planning Committee meeting conducted, 1 travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues made and 1 Physical development inspection carried out.
221002	Workshops and Seminars	3,600	850	24 %	850
227001	Travel inland	5,383	1,340	25 %	1,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,983	2,190	24 %	2,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,983	2,190	24 %	2,190
Reasons for over/under performance:		Some activities were not implemented due to inadquate funding			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		7public land titles acquired for Kafuga forest, Rambura land,Kazogo forest, Buniga forest, Rubande land, Kibaya land, Chibumba H/C.	1 Surveying of Saaza land located in Bigina village, hospital ward, southern division, kisoro municpalty made, Surveying of kafuga forest made in Rubuguri T/C	2public land titles acquired for Kafuga forest and Rambura land	1 Surveying and title processing of saaza land located in Bigina village, hospital ward, southern division, kisoro municpalty made, Surveying of kafuga forest made
311101	Land	27,106	9,000	33 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,106	9,000	33 %	9,000
	External Financing:	0	0	0 %	0
	Total:	27,106	9,000	33 %	9,000
Reasons for over/under performance:		some area land committees resist to recommend the land applications for land registration			
Total For Natural Resources : Wage Rect:		220,058	45,541	21 %	45,541
Non-Wage Reccurent:		42,834	7,481	17 %	7,481
GoU Dev:		27,106	9,000	33 %	9,000
Donor Dev:		0	0	0 %	0

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Quarter1

Grand Total:	289,998	62,022	21.4 %	62,022
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Vote:526 Kisoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, activities of 10 implementing partners activities in the 13 sub counties tracked, office stationary procured		14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, 2 batwa stakeholders meeting held, activities of implementing partners activities in the 13 sub counties tracked, office stationary procured	14 CDOs stationed at the sub-counties of (Busanza, Nyabwishenya, Kirundo, Nyundo, Bukimbiri, kanaba, Nyakabande, Murora, Chahi, Nyarusiza, Muramba, Nyarubuye and Nyakinama), 36 parishes sensitized on government development programmes, Pay CDA-Non wage to CBS staff based at the sub-county, 14 CDOs offered technical support, activities of 10 implementing partners activities in the 13 sub counties tracked, office stationary procured
221012 Small Office Equipment	692	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,692	1,000	21 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,692	1,000	21 %		1,000
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(500) 500 FAL learners enrolled in the 90 FAL centres		(600)600 FAL learners enrolled	(500)500 FAL learners enrolled in the 90 FAL centres

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Quarter1

Non Standard Outputs:		2400 learners trained in 80 FAL centers 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, 5 reams of printing papers and 1 cartridge, New FAL curriculum disseminated to FAL instructors in the 13 sub-counties, FAL instructors paid quarterly incentives	FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured	600 FAL learners trained in 80 FAL centres across the 13 sub-counties in the district, 13 sub-county quarterly FAL review meetings held, New FAL curriculum disseminated to FAL instructors, 600 FAL learners assessed in the 13 sub-counties, 1 Literacy day celebrated, FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured, 80 FAL instructors paid incentives	FAL data collected and submitted to Kampala MGLSD, 5 reams and 1 cartridge procured
221011	Printing, Stationery, Photocopying and Binding	760	190	25 %	190
227001	Travel inland	6,120	87	1 %	87
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,880	277	4 %	277
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,880	277	4 %	277
Reasons for over/under performance:		Nil			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		9 District Heads of Department and 14 Sub county CDOs mentored on Gender mainstreaming Gender Disaggregated data collected and disseminated to the District Technical Planning Committee, Data on GBV collected and disseminated to district council as a result of COVID-19			
221002	Workshops and Seminars	2,000	500	25 %	500

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Quarter1

227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(600) 600 case management handled	(150) 150 case management handled	(150)Handle 150 case management	(150)150 case management handled
Non Standard Outputs:	Guidance and counselling 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 Guide and counsel OVC and their care givers, Carry out 120 home visits for social inquiries, Technically mentor and support para social workers , OVC network meetings with service providers, basic care support to OVC, Collect OVC data enter, generate and share report	Guidance and counselling to OVC and their care givers done, 10 home visits for social enquiry conducted, , OVC MIS data collected, analyzed and entered into the system report generated and shared	Guidance and counselling to OVC and their care givers done, 30 home visits for social enquiry conducted, par asocial workers mentored and supported technically, OVC networking meetings with service providers held, OVC MIS data collected, analyzed and entered into the system report generated and shared	Guidance and counselling to OVC and their care givers done, 10 home visits for social enquiry conducted, , OVC MIS data collected, analyzed and entered into the system report generated and shared
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,000	1,245	25 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,245	21 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,245	21 %	1,245
Reasons for over/under performance: Nil				

Vote:526 Kisoro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) 4 youth executive meetings held and 1 youth council meeting held	(1) 1 Youth executive meeting held		(1)Hold 1 youth council executive meeting	(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, stationary procured	assorted stationary procured		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, stationary procured	assorted stationary procured
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance:	Nil				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) 4 PWD council meetings held, 4 older persons council meetings held and 3 special grants meetings held	(2) 1 Pwd Council meeting held at the district headquarters, 1 older persons council meeting held		(2)Hold 1 PWD Council, 1 Older persons council meetings	(2)1 Pwd Council meeting held at the district headquarters, 1 older persons council meeting held

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Quarter1

Non Standard Outputs:		10 PWDs projects supported/supervised and monitored, 1 IDD celebrated, 1 older person's day celebrated 3 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	Gender issues of PWD assessed and incorporated in their projects, 1 assorted office stationary procured,	10 PWDs projects supported/supervised and monitored, 3 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	Gender issues of PWD assessed and incorporated in their projects, 1 assorted office stationary procured,
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,500	18 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	3,500	18 %	3,500
Reasons for over/under performance:		Nil			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		4 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 20 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired	1 quarterly radio talk shows on culture aired, cultural data collected in the 13 sub-counties, 1 cultural MIS establishes, 5 cultural groups networked with tourism industry.	1 quarterly radio talk shows on culture aired
221002	Workshops and Seminars	2,000	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Nil				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	80 workplaces inspected, 40 workplaces registered, 20 cases related to labour arbitrated, 2 industrial court attended, 100 children under child labor rescued, 1 labour day celebrated, 2 trainings on labour laws conducted	5 workplaces inspected, 2 workplaces registered,	20 workplaces inspected, 10 workplaces registered, 5 cases related to labour arbitrated, 2 industrial court attended, 25 children under child labor rescued, 2 trainings on labour laws conducted	5 workplaces inspected, 2 workplaces registered,
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Nil				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(8) 4 women executive meetings held, 4 women council meetings held	(2) 1 women executive meeting and 1 council meetings held at the district headquarters	(2)1 women executive and 1 council meetings	(2)1 women executive meeting and 1 council meetings held at the district headquarters
Non Standard Outputs:	1 womens day celebrated, women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	office stationary procured, 1 report submitted to Kampala on UWEP	women council projects monitored in the 13 LLGs, office stationary procured, consult and coordinate women council activities conducted, women supported with IGAs,	office stationary procured, 1 report submitted to Kampala on UWEP
221002 Workshops and Seminars	5,000	1,250	25 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:526 Kisoro District

Quarter1

Non Standard Outputs:

Salaries paid to sub-county and district based staff, 4
 District coordination 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 submitted, produced, office equipment and furniture maintained. 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, procure airtime for internet connection, Produce quarterly reports, maintain office equipment and furniture, transport allowance paid to 4 CBS district based staff, PBS quarterly reports completed, CDA-Nonwage paid to CBS staff

Salaries to sub-county and district based staff paid, 1
 district staff coordination meeting held, 14 sub-county harmonization meetings held 1
 report submitted to MGLSD, stationary procured and maintenance of equipment, data bundle for intranet connection procured,

Salaries to sub-county and district based staff paid, 1
 district staff coordination meeting held, 14 sub-county harmonization meetings held, 1
 CBS performance retreat held, 1 report submitted to MGLSD, CBS offer technical service to development partners, 14 sub-county support supervision visits conducted, 21 CBS staff appraised, stationary procured and maintenance of equipment, data bundle for intranet connection procured,

Salaries to sub-county and district based staff paid, 1
 district staff coordination meeting held, 14 sub-county harmonization meetings held 1
 report submitted to MGLSD, stationary procured and maintenance of equipment, data bundle for intranet connection procured,

211101 General Staff Salaries	257,325	53,374	21 %	53,374
211103 Allowances (Incl. Casuals, Temporary)	2,160	540	25 %	540
221002 Workshops and Seminars	2,000	500	25 %	500

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Quarter1

222003 Information and communications technology (ICT)	3,960	990	25 %	990
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	257,325	53,374	21 %	53,374
Non Wage Rect:	18,120	4,530	25 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,445	57,904	21 %	57,904

Reasons for over/under performance: Nil

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	UWEP and YLP Projects generated, assessed and submitted for funding, UWEP /YLP appraisal teams facilitated both at the district and Sub-county level, UWEP/YLP groups monitored and followed up on recovery, submission ofUWEP/YLP quarterly reports to theMinistry of GLSD, sub county CDO??s to mobilise mobilize women and youth come up with viable projects for funding, Train UWEP/YLP beneficiaries on the utilization of funds, ,Production of UWEP/YLP forms, environmental impact assessment carried out in the LLGs and in the new town councils	UWEP and YLP projects monitored and followed up on recovery,	UWEP and YLP projects generated, assessed and submitted for funding, UWEP and YLP appraisal teams facilitated both at the district and sub-county level, UWEP and YLP projects monitored and followed up on recovery, quarterly UWEP and YLP reports submitted to Kampala in the MGLSD, Sub-county CDOs facilitated to mobilize women and youth come up with viable projects for funding, UWEP and YLP groups trained in proper utilization of funds, production of UWEP and YLP forms	UWEP and YLP projects monitored and followed up on recovery,
281501 Environment Impact Assessment for Capital Works	10,000	3,000	30 %	3,000

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Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	460,000	3,426	1 %	3,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	6,426	1 %	6,426
External Financing:	0	0	0 %	0
Total:	470,000	6,426	1 %	6,426
Reasons for over/under performance:	No funds released			
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>53,374</i>	<i>21 %</i>	<i>53,374</i>
<i>Non-Wage Reccurent:</i>	<i>75,692</i>	<i>14,302</i>	<i>19 %</i>	<i>14,302</i>
<i>GoU Dev:</i>	<i>470,000</i>	<i>6,426</i>	<i>1 %</i>	<i>6,426</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>803,017</i>	<i>74,103</i>	<i>9.2 %</i>	<i>74,103</i>

Vote:526 Kisoro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff appraised, train staff, 12 evaluations of budget performance, 12 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget, travels made, salaries paid, holding workshops, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the PBS consultations made and allowances paid	MDAs, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, 3 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 5Members of staff			visiting MDAs, LLG s and HLG Departments for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, preparing of 3 monthly staff returns and Submitting them, making Performance Reports and Appraisals for 5 Members of staff
211101 General Staff Salaries	89,839	16,337	18 %		16,337
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227001 Travel inland	11,000	2,742	25 %		2,742
227004 Fuel, Lubricants and Oils	6,200	0	0 %		0
Wage Rect:	89,839	16,337	18 %		16,337
Non Wage Rect:	23,000	2,742	12 %		2,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,839	19,079	17 %		19,079
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

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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 data produced, PBS maintained, projects evaluated, 45 projects appraised, mentoring LLGs conducted, assorted stationary procured, quarter 4 progress reports prepared and submitted, BFP data collected for preparation.		capturing data for production of Annual statistical abstract , maintaining PBS, evaluating projects, appraising projects, mentoring LLGs, assorted stationary procuring, preparin and consolidating quarter four progress report and submitting, capturing data for preparation of BFP,
221002 Workshops and Seminars	3,040	3,040	100 %	3,040
222003 Information and communications technology (ICT)	3,960	990	25 %	990
227001 Travel inland	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,530	36 %	7,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	7,530	36 %	7,530
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 mentoring TPC members on the PBS, world population day celebrated, 1 training workshop on population and development; 12 budget desk meetings conducted, 4 quarterly performance reports prepared and 4 consultations made and the planning Unit computers maintained and serviced	1 Population Day celebrated in July, 1 political monitoring visits facilitated, 1 mentoring TPC members on the PBS, world population day celebrated, 3 budget desk meetings conducted, 1 consultations made and the planning Unit computers maintained and serviced, assessment results disseminated		celebrating Population Day in July, 1 facilitating multi sectoral monitoring visits , 1 mentoring TPC members on the PBS, conducting 3 monthly budget desk meetings , 1 consulting on planning issues by the planning staff. Planning dept. computers maintained and serviced and stationary procured, assessment results disseminated
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

Vote:526 Kisoro District**Quarter1**

227001 Travel inland	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	stationary procured small office equipments procured computers maintained and serviced budget conference organised and held	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 18 LLGs, stationary procured small office equipments procured computers maintained and serviced budget conference organised.	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 18 LLGs. stationary procured small office equipments procured computers maintained and serviced budget conference organised
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221002 Workshops and Seminars	10,000	5,399	54 %	5,399
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	5,899	34 %	5,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	5,899	34 %	5,899

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt Printer Cartridges Procured on a Quarterly basis and computers maintained and serviced	quarterly reports consolidated, prepared and submitted to ministry of finance and local govt Printer Cartridges Procured on a Quarterly basis and computers maintained and serviced
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221002 Workshops and Seminars	9,017	5,304	59 %	5,304
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Vote:526 Kisoro District**Quarter1**

227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,017	5,304	33 %	5,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,017	5,304	33 %	5,304

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	18 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried out in 18 LLGs and 13 HLG Departments on a quarterly basis. PBS reports generated and submitted stationary procured small office equipment procured	18 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried out in 18 LLGs and 13 HLG Departments on a quarterly basis. PBS reports generated and submitted stationary procured small office equipment procured
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221002 Workshops and Seminars	3,983	2,960	74 %	2,960
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
221012 Small Office Equipment	2,000	489	24 %	489
227001 Travel inland	3,067	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	4,249	35 %	4,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	4,249	35 %	4,249

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	projects monitored internal assesment conducted multi sectal monitoring done political monitoring coducted	projects monitored internal assesment conducted multi sectal monitoring done multi sectorol monitoring conducted. DDEG guidelines disseminated to LLGs and Departments		projects monitored internal assesment conducted multi sectal monitoring done political monitoring conducted, DDEG guidelines disseminated to LLGs and Departments
281504 Monitoring, Supervision & Appraisal of capital works	43,000	14,329	33 %	14,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	14,329	33 %	14,329
External Financing:	0	0	0 %	0
Total:	43,000	14,329	33 %	14,329
Reasons for over/under performance:				
Total For Planning : Wage Rect:	89,839	16,337	18 %	16,337
Non-Wage Reccurent:	109,467	30,724	28 %	30,724
GoU Dev:	43,000	14,329	33 %	14,329
Donor Dev:	0	0	0 %	0
Grand Total:	242,306	61,390	25.3 %	61,390

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	reports Preparation, presentation and submission of these documents to relevant stakeholders	First quarter work plan and first quarter draft internal audit reports		quarterly work plans and quarterly internal audit reports	First quarter work plan prepared and presented to finance committee and first quarter draft internal audit report prepared
211101 General Staff Salaries	43,186	9,481	22 %		9,481
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	983	245	25 %		245
227001 Travel inland	8,017	2,004	25 %		2,004
Wage Rect:	43,186	9,481	22 %		9,481
Non Wage Rect:	14,000	2,499	18 %		2,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,186	11,980	21 %		11,980
Reasons for over/under performance:	Its not easy for internal audit staff to carry out internal audit using integrated financial management system-Need for training in auditing using integrated financial management system.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(213) Carrying out internal and special audit investigations 13 Sub- counties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba	(20) 18 health units 1 sector -Human resource and 1 directorate- production Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	(213)13 Subcounties , 140 and 13 government aided primary and secondary Schools, 9 directorates and 36 health units and 2 hospitals , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted	(20)18 health units 1 sector -Human resource and 1 directorate- production Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakin ama,Nyarubuye,,N yarusiza, Chahi, Murora, Kanaba,Nyundo, Kirundo and Muramba Reports prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2022-07-25) Preparation of internal audit annual ,quarterly work plans and preparation of quarterly internal audit reports and submission Internal audit annual and quarterly work plans prepared and submitted	(3) 1 internal audit annual ,quarter work plan prepared and preparation of quarter internal audit report prepared and submission Internal audit annual and quarterly work plans prepared and for submission to relevant stakeholders submitted	(2021-10-31)quarterly work plans prepared and submitted	(2021-10-29) 1 internal audit annual ,quarter work plan prepared and preparation of quarter internal audit report prepared and submission Internal audit annual and quarterly work plans prepared and for submission to relevant stakeholders submitted
Non Standard Outputs:	Reports Preparation of internal audit reports and copied to stake holders	nnual ,quarter work plan prepared and preparation of quarter internal audit report prepared and submission Internal audit annual and quarterly work plans prepared and for submission to relevant stakeholders submitted	Reports prepared and submitted	Reports prepared and submitted
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	14,863	504	3 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,863	504	3 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,863	504	3 %	504

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	ts not easy for internal audit staff to carry out internal audit using integrated financial management system- Need for training in auditing using integrated financial management system.				
<i>Total For Internal Audit : Wage Rect:</i>	43,186	9,481	22 %		9,481
<i>Non-Wage Reccurent:</i>	32,863	3,003	9 %		3,003
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,049	12,484	16.4 %		12,484

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management 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 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.	(4) 2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.		(1)2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(4)2sensitizing 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.	() 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.	()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	(40) trade licesnses issued to businnesse	(10) trade licesnses issued to businnesse		(10)trade licesnses issued to businnesse	(10)trade licesnses issued to busicnnesse
Non Standard Outputs:					

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211101 General Staff Salaries	40,000	6,923	17 %	6,923
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	1,217	300	25 %	300
227001 Travel inland	4,429	1,080	24 %	1,080
Wage Rect:	40,000	6,923	17 %	6,923
Non Wage Rect:	8,946	1,605	18 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	8,528	17 %	8,528

Reasons for over/under performance:

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(5) participation done in radio talkshow	(1) participation done in radio talkshow	(1)participation done in radio talkshow	(1)participation done in radio talkshow
No of businesses assisted in business registration process	(40) assisted and trained businesses	(10) assisted and trained businesses	(10)assisted and trained businesses	(10)assisted and trained businesses
No. of enterprises linked to UNBS for product quality and standards	(20) businesses linked to URSB	(5) businesses linked to URSB	(5)businesses linked to URSB	(5)businesses linked to URSB
Non Standard Outputs:	businesses linked to URSB		businesses linked to URSB	
227002 Travel abroad	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance:

Output : 068303 Market Linkage Services

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 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 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 4 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 disseminated	(4) report produced on prices of common products of Irish potatoes, coffee, tea and beans	(1) report produced on prices of common products of Irish potatoes, coffee, tea and beans	(1)report produced on prices of common products of Irish potatoes, coffee, tea and beans	(1)report produced on prices of common products of Irish potatoes, coffee, tea and beans

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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, report produced on prices of common produces of irish potatoes,coffee, tea and beans		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, report produced on prices of common produces of irish potatoes,coffee, tea and beans	
227001 Travel inland	2,200	380	17 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	380	17 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	380	17 %	380
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) supervision of cooperatives done	(4) supervision of cooperatives done	(4)supervision of cooperatives done	(4)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(2) cooperatives mobilised	(3)cooperatives mobilised	(2)cooperatives mobilised
No. of cooperatives assisted in registration	(8) cooperatives assisted	(2) cooperatives assisted	(2)cooperatives assisted	(2)cooperatives assisted
Non Standard Outputs:	supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted		supervision of cooperatives done, submission of quartery reports, cooperatives mobilised and cooperatives assisted	
227001 Travel inland	5,500	1,152	21 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,152	21 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,152	21 %	1,152
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) two tradefairs/exhibition s held	(1) two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	()	(1) two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(8) all tourism facilities inspected	(5)all tourism facilities inspected	(8)all tourism facilities inspected

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No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	()	(3) new tourism sites identified and mapped	()
Non Standard Outputs:	two tradefairs/exhibitions held, all tourism facilities inspected, new tourism sites identified and mapped		two tradefairs/exhibitions held, all tourism facilities inspected, new tourism sites identified and mapped	
227001 Travel inland	3,439	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,439	850	25 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,439	850	25 %	850
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) investment opportunities identified for SMEs	(1) investment opportunities identified for SMEs, to guide industrialists to acquire value addition equipment	()	(1) investment opportunities identified for SMEs, to guide industrialists to acquire value addition equipment.
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(1) value addition groups identified	(1) value addition groups identified	(1) value addition groups identified
No. of value addition facilities in the district	(2) number of value addition facilities	(1) number of value addition facilities identified	()	(1) number of value addition facilities identified
A report on the nature of value addition support existing and needed	(1) report produced	(1) report produced	()	(1) report produced
Non Standard Outputs:	number of value addition facilities, value addition groups identified		number of value addition facilities, value addition groups identified	
227001 Travel inland	3,300	625	19 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	625	19 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	625	19 %	625
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	sanitation facility constructed in the two markets of kaguhu and nyakabaya,			
312104 Other Structures	22,956	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,956	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,956	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>40,000</i>	<i>6,923</i>	<i>17 %</i>	<i>6,923</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,585</i>	<i>4,612</i>	<i>18 %</i>	<i>4,612</i>
<i>GoU Dev:</i>	<i>22,956</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>88,541</i>	<i>11,535</i>	<i>13.0 %</i>	<i>11,535</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Murora				370,274	3,055,429
Sector : Works and Transport				37,339	3,551
Programme : District, Urban and Community Access Roads				37,339	3,551
Lower Local Services					
Output : District Roads Maintenance (URF)				37,339	3,551
Item : 263101 LG Conditional grants (Current)					
Routine road maintenance of Gatete - Chibumba - Maregamo	Chahafi Chibumba and Maregamo	Other Transfers from Central Government		2,682	480
Installation of culverts on district feeder roads	Chibumba district wide	Other Transfers from Central Government		17,493	0
Routine manual maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Chahafi Gikangaga, Biizi and Chibumba	Other Transfers from Central Government		9,118	1,632
Routine manual maintenance of Chahafi - Karago - maregamo	Chahafi Kabami, Nyabitare, Kabyaza and maregamo	Other Transfers from Central Government		4,827	864
Routine Manual road maintenance of Iryaruhuri - Chahafi- Gatete	Chahafi Rwankoni, Nyabune, Gisha and Gatete	Other Transfers from Central Government		3,218	576
Sector : Education				140,847	3,028,811
Programme : Pre-Primary and Primary Education				140,847	3,028,811
Higher LG Services					
Output : Primary Teaching Services				0	3,028,811
Item : 211101 General Staff Salaries					
-	Chibumba Biizi	Sector Conditional Grant (Wage)		0	3,028,811
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				115,847	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		6,807	0
CHAHAFI S.D.A	Chahafi	Sector Conditional Grant (Non-Wage)		8,082	0
CHIBUMBA P.S.	Chibumba	Sector Conditional Grant (Non-Wage)		13,267	0
GATETE P.S.	Chahafi	Sector Conditional Grant (Non-Wage)		12,723	0

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KABAMI P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	12,230	0
KABINGO P.S	Chahafi	Sector Conditional Grant (Non-Wage)	7,249	0
KANYAMAHORO	Chibumba	Sector Conditional Grant (Non-Wage)	8,082	0
KARAGO P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	13,556	0
MAREGAMO P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	13,420	0
RUGESHI P.S.	Chibumba	Sector Conditional Grant (Non-Wage)	11,941	0
RWABARA P.S.	Chahafi	Sector Conditional Grant (Non-Wage)	8,490	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chahafi Kanyamahoro PS	Sector Development Grant	25,000	0
Sector : Health			135,139	21,285
Programme : Primary Healthcare			85,139	21,285
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,139	21,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	70,949	17,737
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	1,774
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	1,774
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Chibumba Maregamo Village	District Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			56,949	1,782
Programme : Rural Water Supply and Sanitation			56,949	1,782
Capital Purchases				
Output : Construction of piped water supply system			56,949	1,782
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Chibumba 12 cubic metre tank at Karago primary school	Sector Development , Grant	9,800	0
Construction Services - Water Reservoirs-417	Chibumba 30 cubic metre tanks at Maregamo Health centre III	Sector Development , Grant	47,149	0
Retention for Repair of piped water to Chahi Health Centre IV	Chahafi Chahafi Health Centre IV	Sector Development Completed- Grant	0	797
Disconnecting the illegally connected households on Gitebe GFS	Chahafi Gitebe Gravity Flow Scheme	Sector Development Completed- Grant	0	985
LCIII : Muramba			745,565	17,249
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muramba District farm	Sector Development Grant	5,000	0
Sector : Works and Transport			61,199	4,689
Programme : District, Urban and Community Access Roads			61,199	4,689
Lower Local Services				
Output : District Roads Maintenance (URF)			61,199	4,689
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Nyakabande - Kabindi - Bunagana	Muramba Kanyabukungu, Mataba and Ruhandanzuvu	Other Transfers from Central Government	30,000	0
Routine manual road maintenance of Nturo - Sooko - Kidandari	Sooko Migeshi, Bupfumpfu, Kidakama and Murinzi	Other Transfers from Central Government	1,877	336
Routine manual road maintenance of Muramba - Kanombe - Gasiza	Gisozi Muramba, Kanombe and Gasiza	Other Transfers from Central Government	7,348	3,105
Routine mechanised road maintenance of Sebutare - Kapfizi - park	Sooko Sebutare, kapfizi and Park	Other Transfers from Central Government	15,000	0
Routine manual road maintenance of Sebutare - Kapfizi -Park TC	Muramba Sebutare, Kapfizi and Park TC	Other Transfers from Central Government	6,973	1,248
Sector : Education			395,689	0

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Programme : Pre-Primary and Primary Education			268,639	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITARE COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	6,501	0
BUKAZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	19,030	0
BUNAGANA P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	10,156	0
GATABO	Muramba	Sector Conditional Grant (Non-Wage)	10,190	0
GIHARO P.S.	Bunagana	Sector Conditional Grant (Non-Wage)	14,287	0
GISOZI P.S.	Gisozi	Sector Conditional Grant (Non-Wage)	8,422	0
GISOZI S.D.A P/S	Gisozi	Sector Conditional Grant (Non-Wage)	15,494	0
KAMPFIZI P.S.	Soko	Sector Conditional Grant (Non-Wage)	12,519	0
KANYAMPIRIKO SCHOOL	Bunagana	Sector Conditional Grant (Non-Wage)	8,983	0
KASHINGWE MUGWATO COMMUNITY SCHOOL	Soko	Sector Conditional Grant (Non-Wage)	10,258	0
KIDAKAMA	Muramba	Sector Conditional Grant (Non-Wage)	6,416	0
MUKIBUGU P.S.	Soko	Sector Conditional Grant (Non-Wage)	15,919	0
MURAMBA P.S.	Muramba	Sector Conditional Grant (Non-Wage)	23,637	0
NANGO P.S.	Muramba	Sector Conditional Grant (Non-Wage)	10,377	0
NYAGAKENKE	Gisozi	Sector Conditional Grant (Non-Wage)	6,467	0
RUHANGA COMMUNITY P.S	Muramba	Sector Conditional Grant (Non-Wage)	3,917	0
SOOKO P.S.	Soko	Sector Conditional Grant (Non-Wage)	10,768	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,298	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bunagana Kanyanmpiriko	Sector Development Grant	3,298	0
Output : Classroom construction and rehabilitation			72,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Bunagana Kanyampiriko	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bunagana Kanyampiriko	Sector Development Grant	70,000	0
Programme : Secondary Education			127,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBA SEED SSS	Bunagana	Sector Conditional Grant (Non-Wage)	66,325	0
ST PETERS RWANZU SS	Bunagana	Sector Conditional Grant (Non-Wage)	60,725	0
Sector : Health			228,380	7,095
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	1,774
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	1,774
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	14,190	3,547
Programme : Health Management and Supervision			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bunagana Kibaya Village	Sector Development Grant	200,000	0
Sector : Water and Environment			55,298	5,465
Programme : Rural Water Supply and Sanitation			55,298	5,465
Capital Purchases				
Output : Construction of piped water supply system			55,298	5,465
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bunagana 25 cubic metre tank in Ruhango village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Gisozi 25 cubic rain water harvesting tank	Sector Development , Grant	27,649	0

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Retention for Kibande Village tank	Bunagana Kibande Village	Sector Development Completed-Grant	0	2,715
Retention for Nango Village tank	Bunagana Nango Village	Sector Development Completed-Grant	0	2,750
LCIII : Nyakabande			476,831	47,982
Sector : Works and Transport			33,314	1,488
Programme : District, Urban and Community Access Roads			33,314	1,488
Lower Local Services				
Output : District Roads Maintenance (URF)			33,314	1,488
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Gisorora - Bubaga	Gisorora Gisorora and Bubaga	Other Transfers from Central Government	25,000	0
Routine manual road maintenance of Gisorora - Bubaga	Gisorora Kanyabukungu, Gahinga and Bubaga	Other Transfers from Central Government	2,146	384
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Rwingwe Kiburara, Bugara, Burunga and Gikoro	Other Transfers from Central Government	4,559	816
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,609	288
Sector : Education			221,740	0
Programme : Pre-Primary and Primary Education			144,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHUHO P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	10,292	0
GAKENKE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	9,153	0
GIKORO P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	15,171	0
GISORORA P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	21,393	0
KAGERA P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	15,426	0
MATINZA P.S.	Rwingwe	Sector Conditional Grant (Non-Wage)	16,361	0
MUTOLERE P.S.	Gasiza	Sector Conditional Grant (Non-Wage)	20,067	0
NYAKABANDE P.S.	Gisorora	Sector Conditional Grant (Non-Wage)	11,567	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gasiza Kagera PS	Sector Development Grant	25,000	0
Programme : Secondary Education			77,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Gasiza	Sector Conditional Grant (Non-Wage)	77,310	0
Sector : Health			211,977	46,494
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	1,774
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	14,190	3,547
Programme : District Hospital Services			157,598	39,399
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	39,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	39,399
Programme : Health Management and Supervision			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Gisorora Mburabuturo Village	Sector Development Grant	26,000	0
Sector : Water and Environment			9,800	0
Programme : Rural Water Supply and Sanitation			9,800	0
Capital Purchases				
Output : Construction of piped water supply system			9,800	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Gasiza 12 cubic metre at chuho primary school	Sector Development Grant	9,800	0
LCIII : Nyakinama			222,182	9,548
Sector : Works and Transport			8,367	1,497
Programme : District, Urban and Community Access Roads			8,367	1,497
Lower Local Services				
Output : District Roads Maintenance (URF)			8,367	1,497
Item : 263101 LG Conditional grants (Current)				
Routine Manual road maintenance of Kamonyi - Gisekye - Nyakinama	Chihe Gase, Buzigambogo, Buhayo and Kangoma	Other Transfers from Central Government	5,632	1,008
Routine Manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Busera, and Bupfumpfu	Other Transfers from Central Government	2,736	489
Sector : Education			145,381	0
Programme : Pre-Primary and Primary Education			101,631	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHIHE P.S.	Chihe	Sector Conditional Grant (Non-Wage)	15,698	0
GASAVE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,378	0
KABOKO P.S.	Chihe	Sector Conditional Grant (Non-Wage)	7,062	0
MBUGA	Mbuga	Sector Conditional Grant (Non-Wage)	10,972	0
MUBUGA P.S.	Chihe	Sector Conditional Grant (Non-Wage)	17,364	0
MUGATETE P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	9,867	0
NGEZI P.S.	Mbuga	Sector Conditional Grant (Non-Wage)	8,184	0
RWARAMBA P.S.	Rwaramba	Sector Conditional Grant (Non-Wage)	16,106	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAKINAMA SEED SCHOOL	Chihe	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			21,285	5,321
<i>Programme : Primary Healthcare</i>			21,285	5,321
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,285	5,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	14,190	3,547
Sector : Water and Environment			47,149	2,729
<i>Programme : Rural Water Supply and Sanitation</i>			47,149	2,729
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			47,149	2,729
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Chihe 30 cubic metre rain water tanks	Sector Development Grant	47,149	0
Retention for Businga Village atnk	Chihe Businga Village	Sector Development Completed-Grant	0	2,729
LCIII : Nyarubuye			258,036	8,678
Sector : Works and Transport			24,882	1,171
<i>Programme : District, Urban and Community Access Roads</i>			24,882	1,171
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			24,882	1,171
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Rwanzu - Rugabano	Karambi Gatabo, Kageyo and Kirambo	Other Transfers from Central Government	2,414	432
Routine mechanised road maintenance of Ruko - Maziba	Karambi Ruko and Maziba	Other Transfers from Central Government	18,338	0
Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Karambi Rutundwe, Kirwa, Gatete and Gihuranda	Other Transfers from Central Government	4,130	739
Sector : Education			169,392	0
<i>Programme : Pre-Primary and Primary Education</i>			123,027	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			98,027	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	0
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	0
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	0
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	0
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	0
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	0
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	0
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Karambi Gihuranda Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			46,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYARUVUMBA H.S	Karambi	Sector Conditional Grant (Non-Wage)	46,365	0
Sector : Health			28,380	7,095
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	1,774
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	14,190	3,547
Sector : Water and Environment			35,383	412
Programme : Rural Water Supply and Sanitation			35,383	412
Capital Purchases				

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Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karambi Kalambi parish	Transitional Development Grant	19,802	0
Output : Spring protection			5,781	412
Item : 312104 Other Structures				
Retention for Kiruhura spring protection	Busengo Kirambo Village	Sector Development Completed-Grant	0	412
Construction Services - Civil Works-392	Busengo Retentions for 2020/2021 FY	Sector Development Grant	1,644	0
Construction Services - Other Construction Works-405	Busengo Rupfankanja spring in Kageyo Village	Sector Development Grant	4,137	0
Output : Construction of piped water supply system			9,800	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busengo 12 cubic metre tank at Busengo Primary school	Sector Development Grant	9,800	0
Retention for Kiruhura Spring	Busengo Kiruhura Spring in Kirambo Village	Sector Development - Grant	0	0
LCIII : Busanza			482,068	925,760
Sector : Works and Transport			44,030	4,300
Programme : District, Urban and Community Access Roads			44,030	4,300
Lower Local Services				
Output : District Roads Maintenance (URF)			44,030	4,300
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Busanza - Buhozi - Busanani	Buhozi Busanza and Busanani	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Busanza - Kaburasazi - Mupaka	Buhozi Busanza, Kaburasazi and Mupaka	Other Transfers from Central Government	3,647	653
Routine Mechanised road maintenance of Busanza - Kaburasazi - Mupaka	Buhozi Kaburasazi and Mupaka	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Busanza -Buhozi - Busanani	Buhozi Mugoma, Nyagatanda, Buhozi and Busanani	Other Transfers from Central Government	4,023	720

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Routine manual road maintenance of Rwaro - Busengo - Kinanira	Buhumbu Mwaro, Kageyo, Rurangara, Busigyi and Kinanira	Other Transfers from Central Government	9,118	1,632
Routine manual road maintenance of Kaguhu- Nyanamo - Buhozi	Buhozi Ruvumu, Buhozi, Rusekye, Gihimbi and Nyagatanda	Other Transfers from Central Government	7,241	1,296
Sector : Trade and Industry			11,900	0
Programme : Commercial Services			11,900	0
Capital Purchases				
Output : Administrative Capital			11,900	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gitovu kaguhu market	District Discretionary Development Equalization Grant	11,900	0
Sector : Education			264,393	887,368
Programme : Pre-Primary and Primary Education			138,719	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,719	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	7,368	0
BUSAHO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,552	0
BUSANANI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	6,688	0
CHABAZANA	Buhumbu	Sector Conditional Grant (Non-Wage)	6,501	0
GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	0
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	0
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	0
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	0
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	0
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	0
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	0
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	0

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RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buhozi Bikokora	Sector Development Grant	25,000	0
Programme : Secondary Education			52,080	887,368
Higher LG Services				
Output : Secondary Teaching Services			0	887,368
Item : 211101 General Staff Salaries				
-	Buhozi Busanza	Sector Conditional Grant (Wage)	0	887,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA SSS	Buhozi	Sector Conditional Grant (Non-Wage)	52,080	0
Programme : Education & Sports Management and Inspection			73,594	0
Capital Purchases				
Output : Administrative Capital			73,594	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhozi Busanani	District Discretionary Development Equalization Grant	3,594	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buhozi Busanani	District Discretionary Development Equalization Grant	70,000	0
Sector : Health			126,365	25,091
Programme : Primary Healthcare			100,365	25,091
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,234	23,059
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	14,190	3,547
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	70,949	17,737
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	7,095	1,774
Programme : Health Management and Supervision			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumbu Buraza Village	Sector Development Grant	26,000	0
Sector : Water and Environment			35,380	9,000
Programme : Rural Water Supply and Sanitation			8,274	0
Capital Purchases				
Output : Spring protection			8,274	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gitovu Bwato Spring	Sector Development , Grant	4,137	0
Construction Services - Other Construction Works-405	Gitovu Kasarabuye spring in Rurangara village	Sector Development , Grant	4,137	0
Programme : Natural Resources Management			27,106	9,000
Capital Purchases				
Output : Administrative Capital			27,106	9,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Buhumbu Busanza	District Discretionary Development Equalization Grant	13,553	4,500
Real estate services - Land Titles-1518	Buhumbu busaza	District Discretionary Development Equalization Grant	13,553	4,500
LCIII : Kanaba			329,493	12,114
Sector : Works and Transport			32,605	2,255
Programme : District, Urban and Community Access Roads			32,605	2,255
Lower Local Services				
Output : District Roads Maintenance (URF)			32,605	2,255
Item : 263101 LG Conditional grants (Current)				

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Emergency works on District feeder roads	Muhindura district wide	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Nyakabingo - Sereri - Chananke	Kagezi Masaka, Rwankoni, Koraya and Kibande	Other Transfers from Central Government	5,632	1,008
Routine mechanised road maintenance of Nyakabingo - Gatete - Chanannke	Kagezi Nyakabingo and Chananke	Other Transfers from Central Government	10,000	0
Routine manual road maintenance of Murara - Foto - Muhanga	Muhindura Rukoro, Kagorogoro, Mulehe and Kiriba	Other Transfers from Central Government	6,973	1,248
Sector : Education			180,859	0
Programme : Pre-Primary and Primary Education			70,609	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOKE P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	12,927	0
BUTONGO P.S	Muhindura	Sector Conditional Grant (Non-Wage)	11,295	0
GIFUMBA P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	14,355	0
KAGANO P.S.	Muhindura	Sector Conditional Grant (Non-Wage)	11,754	0
KAGEZI P.S.	Kagezi	Sector Conditional Grant (Non-Wage)	15,154	0
RUGO COMMUNITY P.S	Muhindura	Sector Conditional Grant (Non-Wage)	5,124	0
Programme : Secondary Education			110,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMI SSS	Kagezi	Sector Conditional Grant (Non-Wage)	80,325	0
KANABA SS	Kagezi	Sector Conditional Grant (Non-Wage)	29,925	0
Sector : Health			73,380	7,095
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	3,547
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	3,547
Programme : Health Management and Supervision			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Muhindura Rukoro Village	Sector Development Grant	45,000	0
Sector : Water and Environment			42,649	2,763
Programme : Rural Water Supply and Sanitation			42,649	2,763
Capital Purchases				
Output : Construction of piped water supply system			42,649	2,763
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muhindura 20 cubic metres at Kagunga Health centre III	District Discretionary Development Equalization Grant	15,000	0
Construction Services - Water Reservoirs-417	Muhindura 25 cubic metre tank in gisasa village	Sector Development Grant	27,649	0
Retention for Rwaminyinya Village tank	Muhindura Rwaminyinya Village	Sector Development Completed-Grant	0	2,763
LCIII : Bukimbiri			273,267	19,713
Sector : Works and Transport			14,482	2,591
Programme : District, Urban and Community Access Roads			14,482	2,591
Lower Local Services				
Output : District Roads Maintenance (URF)			14,482	2,591
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Kanaba - Kateriteri -Kabahunde	Kagunga Kamugoye, Shayu, Kateritere and Nyakarembe	Other Transfers from Central Government	8,850	1,584
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	5,632	1,008
Sector : Education			117,846	0
Programme : Pre-Primary and Primary Education			117,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,846	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	8,609	0
IKAMIRO P.S.	Iremera	Sector Conditional Grant (Non-Wage)	6,008	0
KAIHUMURE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	0
KASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	10,292	0
KATERETERE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	7,181	0
KIJUGUTA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	3,713	0
KISAGARA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,705	0
KISEKYE P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	6,824	0
NYAMATSINDA P.S.	Iremera	Sector Conditional Grant (Non-Wage)	8,065	0
NYAMIREMBE	Iremera	Sector Conditional Grant (Non-Wage)	16,463	0
RWAMASHENYI P.S.	Iremera	Sector Conditional Grant (Non-Wage)	12,162	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Iremera Kijuguta P/S	Sector Development Grant	25,000	0
Sector : Health			42,570	10,642
Programme : Primary Healthcare			42,570	10,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,570	10,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	3,547
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	3,547
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	7,095	1,774
Sector : Water and Environment			98,370	6,480
Programme : Rural Water Supply and Sanitation			98,370	6,480
Capital Purchases				

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Output : Construction of piped water supply system			98,370	6,480
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagunga 12 cubic metre tank at Birara primary school	Sector Development ,, Grant	9,800	0
Construction Services - Water Reservoirs-417	Iremera 25 cubic metre tank in Rusekye village	Sector Development ,, Grant	27,649	0
Construction Services - Water Reservoirs-417	Iremera 25 cubic metre tank in Rwamashenyi Village	Sector Development ,, Grant	27,649	0
Retention for Kigyeyo Village	Iremera Kigyeyo Village	Sector Development Completed-Grant	0	2,755
Retention for Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development Completed-Grant	0	979
Construction Services - Other Construction Works-405	Iremera Retentions for tanks of 2020/2021 in the district	Sector Development Grant	33,271	0
Retention for Rugeshi Community Group tank in Kigyeyo Village	Iremera Rugeshi Community Group in Kigyeyo Village	Sector Development Completed-Grant	0	2,746
LCIII : Nyabwishenya			1,458,329	35,307
Sector : Works and Transport			83,405	2,914
Programme : District, Urban and Community Access Roads			83,405	2,914
Lower Local Services				
Output : District Roads Maintenance (URF)			61,709	1,200
Item : 263101 LG Conditional grants (Current)				
Routine mechanised road maintenance of Gasovu - Kazogo	Nteko Gasovu and Kazogo	Other Transfers from Central Government	25,000	0
Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Nteko Rutoma and Rushabarara	Other Transfers from Central Government	30,005	0
Routine manual road maintenance of Gasovu - Kazogo	Nteko Suuma, Nyamugombwa, Bikokora and Nyamikumb	Other Transfers from Central Government	6,705	1,200
Output : District and Community Access Roads Maintenance			21,696	1,714
Item : 263101 LG Conditional grants (Current)				
Rehabilitation of Bikokora bridge in Nyabwishenya	Nteko Maregamo, Biizi, Gikangaga, Hakasharara	District Discretionary Development Equalization Grant	21,696	1,714

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Sector : Education			1,146,235	22,555
Programme : Pre-Primary and Primary Education			112,627	22,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGEYO	Nteko	Sector Conditional Grant (Non-Wage)	6,518	0
BIKOKORA COMMUNITY P.S	Nteko	Sector Conditional Grant (Non-Wage)	6,042	0
MUKO	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,589	0
MWUMBA P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,521	0
NTEKO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,742	0
NTUNGAMO P.S.	Nteko	Sector Conditional Grant (Non-Wage)	7,249	0
Nyarusunzu P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,317	0
NYARUTEMBE P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	15,426	0
SANURIRO	Nteko	Sector Conditional Grant (Non-Wage)	6,807	0
SHUNGA P.S.	Nyarutembe	Sector Conditional Grant (Non-Wage)	7,419	0
Suma P.S	Nteko	Sector Conditional Grant (Non-Wage)	7,997	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	22,555
Item : 312101 Non-Residential Buildings				
Bikokora	Nyarutembe Bikokora	Sector Development Completion-Grant	0	22,555
Building Construction - Contractor-216	Nteko Sanuriro P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			1,033,608	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,385	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINDI SS	Nteko	Sector Conditional Grant (Non-Wage)	135,135	0
MWUMBA PROGRESSIVE SSS	Nteko	Sector Conditional Grant (Non-Wage)	47,250	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyarutembe Mwumba Progressive SS	Sector Development Grant	851,223	0
Sector : Health			28,380	7,095
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	3,547
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	3,547
Sector : Water and Environment			200,308	2,743
Programme : Rural Water Supply and Sanitation			200,308	2,743
Capital Purchases				
Output : Spring protection			4,137	824
Item : 312104 Other Structures				
Retention for Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development Completed-Grant	0	412
Construction Services - Other Construction Works-405	Nyarutembe Nyakibande spring in Mugombwa village	Sector Development Grant	4,137	0
Retention for Ryanujara Spring Potection	Nteko Suma Village	Sector Development Completed-Grant	0	412
Output : Construction of piped water supply system			196,171	1,919
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nteko Gasovu Gravity Flow Scheme to Seerwaba Market	Sector Development , Grant	69,130	0
Advertisement costs for Muyove GFS (Phase III)	Nteko Kibiyiyoni Village	Sector Development Completed-Grant	0	940
Retention for Ruhange Spring	Nteko Mugombwa Village	Sector Development - Grant	0	0
Construction Services - Water Schemes-418	Nteko Muyove GFS to Gasovu Health Centre III	Sector Development , Grant	127,041	0
Retention for Nteko Primary School Tank	Nteko Nteko Primary School	Sector Development Completed-Grant	0	979
Retention for Rabujara spring	Nteko Suma Village	Sector Development - Grant	0	0

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LCIII : Nyarusiza			356,216	11,163
Sector : Works and Transport			17,379	3,110
Programme : District, Urban and Community Access Roads			17,379	3,110
Lower Local Services				
Output : District Roads Maintenance (URF)			17,379	3,110
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika	Gasovu Buhangura, Kabande, Nzogera and Kabare	Other Transfers from Central Government	5,364	960
Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gasovu Kanyabukungu, Nshora, kanyeka and Ruhandanzuvu	Other Transfers from Central Government	12,015	2,150
Sector : Trade and Industry			11,056	0
Programme : Commercial Services			11,056	0
Capital Purchases				
Output : Administrative Capital			11,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gasovu nyakabaya Market	District Discretionary Development Equalization Grant	11,056	0
Sector : Education			213,749	0
Programme : Pre-Primary and Primary Education			182,249	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKORO COMMUNITY P.S	Mabungo	Sector Conditional Grant (Non-Wage)	7,096	0
GASOVU P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	20,798	0
GITENDERI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	18,469	0
KABINDI MIXED P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	13,930	0
KABUHUNGIRO P.S.	Mabungo	Sector Conditional Grant (Non-Wage)	7,606	0
MABUNGO	Mabungo	Sector Conditional Grant (Non-Wage)	6,824	0
NYAGISENYI P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	8,218	0
NYAKABAYA P.S.	Gasovu	Sector Conditional Grant (Non-Wage)	10,394	0

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RUKONGI P.S.	Rukongi	Sector Conditional Grant (Non-Wage)	10,921	0
RUREMBWE	Gitenderi	Sector Conditional Grant (Non-Wage)	17,993	0
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gasovu Nyagisenyi	Sector Development Grant	35,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gasovu Gasovu Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			31,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIREMBE SSS	Mabungo	Sector Conditional Grant (Non-Wage)	31,500	0
Sector : Health			21,285	5,321
Programme : Primary Healthcare			21,285	5,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,285	5,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	14,190	3,547
Sector : Water and Environment			92,748	2,733
Programme : Rural Water Supply and Sanitation			92,748	2,733
Capital Purchases				
Output : Construction of piped water supply system			92,748	2,733
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mabungo 12 cubic metre tank at Bikoro P/S	Sector Development Grant	9,800	0
Construction Services - Water Reservoirs-417	Gitenderi 25 cubic metre tank in Kabande Village	Sector Development Grant	27,649	0
Construction Services - Water Reservoirs-417	Gitenderi 25 cubic metre tank in Bitongo Village	Sector Development Grant	27,649	0

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Construction Services - Water Reservoirs-417	Gasovu 25 cubic metre tank in Kaziba village	Sector Development ,,, Grant	27,649	0
Retention for Ndego Village tank	Gasovu Ndego Village	Sector Development Completed-Grant	0	2,733
LCIII : Nyundo			350,186	10,109
Sector : Works and Transport			10,682	480
<i>Programme : District, Urban and Community Access Roads</i>			10,682	480
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			2,682	480
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Kabahunde - Mukozi	Nyundo Musezero, Rwebikonko, and Muchiro	Other Transfers from Central Government	2,682	480
<i>Output : District and Community Access Roads Maintenance</i>			8,000	0
Item : 263101 LG Conditional grants (Current)				
Mucha - Mushungero - Mupaka	Nyundo Mucha and Mushungero	District Unconditional Grant (Non-Wage)	8,000	0
Sector : Education			170,524	0
<i>Programme : Pre-Primary and Primary Education</i>			97,374	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,374	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	0
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	0
KASONI P/S	Nyundo	Sector Conditional Grant (Non-Wage)	6,110	0
MUHANGA P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	7,249	0
MUKUNGU P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	4,002	0
MULEHE P.S.	Bubuye	Sector Conditional Grant (Non-Wage)	9,544	0
NTURO P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	9,340	0
RUGARAMBIRO	Nyundo	Sector Conditional Grant (Non-Wage)	14,729	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Remera Mulehe	Sector Development Grant	25,000	0
Programme : Secondary Education			73,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA SS	Bubuye	Sector Conditional Grant (Non-Wage)	73,150	0
Sector : Health			149,380	7,095
Programme : Primary Healthcare			28,380	7,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	7,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	14,190	3,547
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	1,774
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	1,774
Programme : Health Management and Supervision			121,000	0
Capital Purchases				
Output : Administrative Capital			121,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubuye Mulehe Village	Sector Development Grant	26,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bubuye Mulehe Village	Sector Development Grant	95,000	0
Sector : Water and Environment			19,600	2,535
Programme : Rural Water Supply and Sanitation			19,600	2,535
Capital Purchases				
Output : Construction of piped water supply system			19,600	2,535
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyundo 12 cubic metre tank at Kashinge primary school	Sector Development , Grant	9,800	0

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Construction Services - Water Reservoirs-417	Nyundo 12 cubic metre tank at Nturo primary school	Sector Development , Grant	9,800	0
Retention for Nyarukaranka GFS Extension	Nyundo Hakarere trading centre in Nyundo	Sector Development Completed- Grant	0	2,535
LCIII : Chahi			462,637	28,426
Sector : Works and Transport			104,625	240
Programme : District, Urban and Community Access Roads			104,625	240
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			103,284	0
Item : 263104 Transfers to other govt. units (Current)				
Sub- County Local governments	Muganza Community Access roads	Other Transfers from Central Government	103,284	0
Output : District Roads Maintenance (URF)			1,341	240
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Iryaruhuri - Chanika	Nyakabingo Buhinga, Rwankoni, Bukora and Kabira	Other Transfers from Central Government	1,341	240
Sector : Education			230,298	0
Programme : Pre-Primary and Primary Education			119,963	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHAYO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	11,584	0
BUSAMBA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	7,249	0
CHANIKA "B"	Rutare	Sector Conditional Grant (Non-Wage)	7,504	0
KABERE P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,814	0
KABUGA COMMUNITY SCHOOL	Muganza	Sector Conditional Grant (Non-Wage)	6,875	0
KATARARA P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	12,774	0
MUGANZA P.S.	Muganza	Sector Conditional Grant (Non-Wage)	18,418	0
NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	0
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	0

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RUTARE CHURCH SCHOOL	Rutare	Sector Conditional Grant (Non-Wage)	7,980	0
Capital Purchases				
Output : Provision of furniture to primary schools			8,560	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Muganza Kabuga PS, Rwaramba Ps and Kabingo PS	Sector Development Grant	8,560	0
Programme : Secondary Education			110,335	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAHI SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	0
Sector : Health			29,416	7,354
Programme : Primary Healthcare			29,416	7,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,285	5,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	7,095	1,774
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	14,190	3,547
Sector : Water and Environment			55,298	6,503
Programme : Rural Water Supply and Sanitation			55,298	6,503
Capital Purchases				
Output : Construction of piped water supply system			55,298	6,503
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water in Kirimiro village	Sector Development , Grant	27,649	0
Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water tank in Gahinga Village	Sector Development , Grant	27,649	0

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Retention for Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development Completed-Grant	0	2,763
Retention for Gahinga Village tank	Nyakabingo Gahinga	Sector Development Completed-Grant	0	2,763
Retention Kabuga Primary School Tank	Nyakabingo Kabuga Primary School	Sector Development Completed-Grant	0	977
Sector : Public Sector Management			43,000	14,329
Programme : Local Government Planning Services			43,000	14,329
Capital Purchases				
Output : Administrative Capital			43,000	14,329
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muganza busamba	District Discretionary Development Equalization Grant	43,000	14,329
LCIII : Kirundo			156,469	27,082
Sector : Works and Transport			56,282	4,703
Programme : District, Urban and Community Access Roads			56,282	4,703
Lower Local Services				
Output : District Roads Maintainence (URF)			56,282	4,703
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Hakasharara - Kafuga	Kasharara Hakasharara and Kafuga	Other Transfers from Central Government	2,146	384
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro, Rutoma and Rushabarara	Other Transfers from Central Government	5,364	960
Routine mechanised road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Rutaka Mukozi, Mushunero , gasovu and Mupaka	Other Transfers from Central Government	30,000	0
Routine manual road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Rutaka Musezero, Mukozi, Gacaca, Nyarutembe and Mupaka	Other Transfers from Central Government	18,773	3,359
Sector : Education			50,338	0
Programme : Pre-Primary and Primary Education			50,338	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISHARU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	10,598	0

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KALEHE P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	9,697	0
KIBUGU P.S.	Rutaka	Sector Conditional Grant (Non-Wage)	7,878	0
KIRUNDO	Rutaka	Sector Conditional Grant (Non-Wage)	10,343	0
RUTAKA PRIMARY SCHOOL	Rutaka	Sector Conditional Grant (Non-Wage)	11,822	0
Sector : Health			15,226	3,807
Programme : Primary Healthcare			15,226	3,807
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	2,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	2,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,095	1,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	7,095	1,774
Sector : Water and Environment			34,623	18,573
Programme : Rural Water Supply and Sanitation			34,623	18,573
Capital Purchases				
Output : Construction of piped water supply system			34,623	18,573
Item : 312104 Other Structures				
Water Quality testing in the District	Rutaka Kisoro District Water Sources	Sector Development Completed-Grant	0	8,400
Muyove Gravity Flow Scheme	Rutaka Retention for Muyove GFS	Sector Development Completed-Grant	0	10,173
Construction Services - Projects-407	Rutaka Retentions on GFS	Sector Development Grant	26,223	0
Construction Services - Utilities-413	Rutaka water sources in the District	Sector Development Grant	8,400	0
LCIII : Rubuguri Town Council			110,651	17,737
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				

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Rubuguri Town Council	Kashija Town Council urban roads	Other Transfers from Central Government	39,701	0
Sector : Health			70,949	17,737
<i>Programme : Primary Healthcare</i>			70,949	17,737
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,949	17,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)	70,949	17,737
LCIII : Southern Division			1,194,465	11,080
Sector : Works and Transport			100,000	0
<i>Programme : District Engineering Services</i>			100,000	0
Capital Purchases				
<i>Output : Construction of public Buildings</i>			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Busamba Ward Kisoro district Admn. hqtrs	District Discretionary Development Equalization Grant	100,000	0
Sector : Health			285,465	0
<i>Programme : Health Management and Supervision</i>			285,465	0
Capital Purchases				
<i>Output : Administrative Capital</i>			285,465	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busamba Ward District Headquarters	Sector Development Grant	85,465	0
Building Construction - Theatres-269	Hospital Ward Gatovu Village	Transitional Development Grant	200,000	0
Sector : Water and Environment			24,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			24,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Busamba Ward Kisoro District Head Quarter Offices	Sector Development Grant	24,000	0
Sector : Social Development			470,000	3,000

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Programme : Community Mobilisation and Empowerment			470,000	3,000
Capital Purchases				
Output : Administrative Capital			470,000	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant -	10,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	460,000	0
Sector : Public Sector Management			315,000	8,080
Programme : District and Urban Administration			315,000	8,080
Capital Purchases				
Output : Administrative Capital			315,000	8,080
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	0
Environmental Impact Assessment - Capital Works-495	Busamba Ward Headquarters	External Financing	58,500	0
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Headquarters	External Financing	7,931	0
Environmental Impact Assessment - Refinery-501	Busamba Ward Headquarters	External Financing	7,000	0
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	Gasiza 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	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busamba Ward headquarters	District Discretionary Development Equalization Grant -	5,000	728
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	External Financing -	45,000	7,352
LCIII : Missing Subcounty			1,595,585	177,609
Sector : Agriculture			907,114	0

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Programme : District Production Services			907,114	0
Lower Local Services				
Output : Transfers to LG			692,890	0
Item : 263204 Transfers to other govt. units (Capital)				
Parish Revolving Fund	Missing Parish All Parishes and Wards	Sector Conditional Grant (Non-Wage)	692,890	0
Capital Purchases				
Output : Administrative Capital			214,224	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Missing Parish District head quarters	District Discretionary Development Equalization Grant	888	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Sector Development Grant	13,378	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District headquarters	Sector Development Grant	9,855	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Production vehicle	Sector Development Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Missing Parish All parishes	Sector Development Grant	88,692	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish 58 Parishes	Sector Development Grant	37,425	0
Cultivated Assets - Pasture-422	Missing Parish All Parishes	Sector Development Grant	48,000	0
Cultivated Assets - Cattle-420	Missing Parish Nyabwishenya	District Discretionary Development Equalization Grant	7,988	0
Sector : Education			237,001	64,742
Programme : Pre-Primary and Primary Education			80,684	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	0
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0

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KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	0
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	0
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	0
Programme : Skills Development			156,317	64,742
Higher LG Services				
Output : Tertiary Education Services			0	64,742
Item : 211101 General Staff Salaries				
-	Missing Parish Nyakabande	Sector Conditional Grant (Wage)	0	64,742
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			451,470	112,867
Programme : District Hospital Services			451,470	112,867
Lower Local Services				
Output : District Hospital Services (LLS.)			451,470	112,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	451,470	112,867