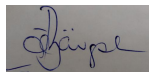

Vote:526 Kisoro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2022

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

Vote:526 Kisoro District**Quarter2****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	176,265	27%
Discretionary Government Transfers	4,629,262	2,474,040	53%
Conditional Government Transfers	34,759,267	18,712,301	54%
Other Government Transfers	1,112,873	181,269	16%
External Financing	1,546,849	418,095	27%
Total Revenues shares	42,705,118	21,961,969	51%

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	2,229,143	2,092,998	48%	45%	94%
Finance	417,293	231,287	187,615	55%	45%	81%
Statutory Bodies	685,234	331,861	280,834	48%	41%	85%
Production and Marketing	2,236,090	1,164,075	569,648	52%	25%	49%
Health	10,725,165	6,356,248	5,619,853	59%	52%	88%
Education	20,057,251	9,812,673	7,897,765	49%	39%	80%
Roads and Engineering	911,413	337,099	230,245	37%	25%	68%
Water	944,300	594,856	529,921	63%	56%	89%
Natural Resources	289,998	147,517	128,194	51%	44%	87%
Community Based Services	803,017	176,522	142,206	22%	18%	81%
Planning	801,529	502,870	491,516	63%	61%	98%
Internal Audit	76,049	31,722	29,430	42%	39%	93%
Trade Industry and Local Development	88,541	46,097	24,710	52%	28%	54%
Grand Total	42,705,118	21,961,969	18,224,934	51%	43%	83%
<i>Wage</i>	26,942,542	14,326,302	13,716,377	53%	51%	96%
<i>Non-Wage Recurrent</i>	9,949,934	4,673,524	3,280,058	47%	33%	70%
<i>Domestic Devt</i>	4,265,794	2,544,049	1,016,354	60%	24%	40%
<i>Donor Devt</i>	1,546,849	418,095	212,145	27%	14%	51%

Vote:526 Kisoro District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District realized shillings 21,961,969.000 out of the projected annual budget of shs 42,705,118,000 representing 26% performance. The over performance was due to Conditional Government Transfers that performed at 54% and Discretionary Government Transfers that performed at 53%. The over performance of discretionary government transfers beyond expected 50% was due to DDDEG which performed at 67%, the over performance of conditional government transfers was due to sector development grants that performed at 67%, General Public Service Pension Arrears (Budgeting) that performed at 100% because they all the Budget is released in Q2 and supplementary funds received for Covid-19 response. During the second quarter, the district received a total of UGX: 181,269,000/= which was 16% Performance of the annual Planned Budget of UGX 1,112,873,000. UGX 174,416,000/= was from Uganda Road Fund (URF) and UGX: 6,853,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations. However ministry of education did not remit anything for UNEB due to closure of schools . performed poorly at 16% Performance of the annual Planned Budget of UGX 1,112,873,000. UGX 181,269,000/= 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. The District had Collected UGX 176,265,000 in 2nd Quarter 2021/2022 which is 27% 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. External Financing received Shs 418,095,000 in quarter 2 which performed up to 51% representing of the projected annual donor budget of 1,546,849,000. The 50% was 263,338,000from United Nations Children Fund (UNICEF), 27,927,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI) and 73,939,000 from World health organization meant for Covid vaccination.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	656,867	176,265	27 %
Local Services Tax	81,227	80,898	100 %
Land Fees	34,780	3,256	9 %
Local Hotel Tax	22,220	1,676	8 %
Business licenses	55,575	20,102	36 %
Liquor licenses	6,495	598	9 %
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	34,927	43 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,780	0	0 %
Registration of Businesses	8,080	0	0 %
Market /Gate Charges	147,919	34,809	24 %
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	2,474,040	53 %

Vote:526 Kisoro District**Quarter2**

District Unconditional Grant (Non-Wage)	867,889	433,945	50 %
Urban Unconditional Grant (Non-Wage)	21,549	10,774	50 %
District Discretionary Development Equalization Grant	943,251	628,834	67 %
Urban Unconditional Grant (Wage)	223,366	111,683	50 %
District Unconditional Grant (Wage)	2,560,008	1,280,004	50 %
Urban Discretionary Development Equalization Grant	13,199	8,799	67 %
2b.Conditional Government Transfers	34,759,267	18,712,301	54 %
Sector Conditional Grant (Wage)	24,159,168	12,934,615	54 %
Sector Conditional Grant (Non-Wage)	5,264,029	2,496,981	47 %
Sector Development Grant	2,629,541	1,753,028	67 %
Transitional Development Grant	219,802	146,535	67 %
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100 %
Pension for Local Governments	1,160,859	618,095	53 %
Gratuity for Local Governments	1,125,640	562,820	50 %
2c. Other Government Transfers	1,112,873	181,269	16 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	622,873	174,416	28 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	6,853	11 %
Youth Livelihood Programme (YLP)	400,000	0	0 %
3. External Financing	1,546,849	418,095	27 %
United Nations Children Fund (UNICEF)	526,849	263,338	50 %
United Nations High Commission for Refugees (UNHCR)	290,000	27,927	10 %
World Health Organisation (WHO)	380,000	73,939	19 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	52,890	15 %
Total Revenues shares	42,705,118	21,961,969	51 %

Cumulative Performance for Locally Raised Revenues

The District had Collected UGX 176,265,000 in 2nd Quarter 2021/2022 which is 27% 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 2nd quarter, the District had received UGX 21,186,341,000 against the Annual Planned Budget of UGX 39,388,529,000 in the central transfers which reflects 53.8% performance of the conditional government transfers beyond expected 50% was due to sector development grants that performed at 76%, General Public Service Pension Arrears (Budgeting) that performed at 100% because the Budget was released in Q1 and supplementary funds received for Covid-19 response. Discretionary Government Transfers performed at 54% which was a good performance most of the funds from central were received as budgeted.

Cumulative Performance for Other Government Transfers

During the second quarter, the district received a total of UGX: 181,269,000/= which was 16% Performance of the annual Planned Budget of UGX 1,112,873,000. UGX 174,416,000/= was from Uganda Road Fund (URF) and UGX: 6,853,000/= was received from Uganda Women Entrepreneurship Program (UWEP) for operations. However ministry of education did not remit anything for UNEB due to closure of schools .

Vote:526 Kisoro District**Quarter2**

Cumulative Performance for External Financing

External Financing received Shs 418,095,000 in quarter 2 which performed up to 51% representing of the projected annual donor budget of 1,546,849,000. The 50% was 263,338,000 from United Nations Children Fund (UNICEF), 27,927,000 from United Nations High Commission for Refugees (UNHCR) and 52,890,000 was from Global Alliance for Vaccines and Immunization (GAVI) and 73,939,000 from World health organization meant for Covid vaccination.

Vote:526 Kisoro District

Quarter2

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	476,399	45 %	267,381	231,406	87 %
District Production Services	1,166,566	93,249	8 %	290,046	65,759	23 %
Sub- Total	2,236,090	569,648	25 %	557,427	297,165	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	805,075	227,325	28 %	201,269	161,722	80 %
District Engineering Services	106,338	2,920	3 %	26,585	2,920	11 %
Sub- Total	911,413	230,245	25 %	227,853	164,642	72 %
Sector: Trade and Industry						
Commercial Services	88,541	24,710	28 %	22,135	13,175	60 %
Sub- Total	88,541	24,710	28 %	22,135	13,175	60 %
Sector: Education						
Pre-Primary and Primary Education	13,914,381	5,989,290	43 %	3,478,595	2,937,923	84 %
Secondary Education	5,256,639	1,712,730	33 %	1,314,160	823,806	63 %
Skills Development	496,150	129,414	26 %	124,037	64,672	52 %
Education & Sports Management and Inspection	388,081	66,332	17 %	97,020	38,102	39 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	20,057,251	7,897,765	39 %	5,014,313	3,864,504	77 %
Sector: Health						
Primary Healthcare	556,514	278,257	50 %	139,128	139,128	100 %
District Hospital Services	609,067	304,534	50 %	152,267	152,267	100 %
Health Management and Supervision	9,559,584	5,037,062	53 %	2,389,896	2,870,814	120 %
Sub- Total	10,725,165	5,619,853	52 %	2,681,291	3,162,209	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	944,300	529,921	56 %	236,075	451,889	191 %
Natural Resources Management	289,998	128,194	44 %	72,500	66,172	91 %
Sub- Total	1,234,298	658,115	53 %	308,575	518,061	168 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,017	142,206	18 %	200,754	68,103	34 %
Sub- Total	803,017	142,206	18 %	200,754	68,103	34 %
Sector: Public Sector Management						
District and Urban Administration	4,669,238	2,092,998	45 %	1,167,310	971,489	83 %
Local Statutory Bodies	685,234	280,834	41 %	171,309	161,535	94 %
Local Government Planning Services	801,529	491,516	61 %	200,382	243,718	122 %
Sub- Total	6,156,001	2,865,348	47 %	1,539,000	1,376,741	89 %
Sector: Accountability						

Vote:526 Kisoro District

Quarter2

Financial Management and Accountability(LG)	417,293	187,615	45 %	104,323	91,166	87 %
Internal Audit Services	76,049	29,430	39 %	19,012	16,946	89 %
<i>Sub- Total</i>	493,342	217,045	44 %	123,336	108,112	88 %
Grand Total	42,705,118	18,224,934	43 %	10,674,685	9,572,712	90 %

Vote:526 Kisoro District

Quarter2

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	2,185,105	50%	1,088,560	1,005,545	92%
District Unconditional Grant (Non-Wage)	105,742	52,871	50%	26,436	26,436	100%
District Unconditional Grant (Wage)	1,005,363	502,682	50%	251,341	251,341	100%
General Public Service Pension Arrears (Budgeting)	200,227	200,227	100%	50,057	0	0%
Gratuity for Local Governments	1,125,640	562,820	50%	281,410	281,410	100%
Locally Raised Revenues	307,223	23,818	8%	76,806	6,183	8%
Multi-Sectoral Transfers to LLGs_NonWage	225,818	112,909	50%	56,455	56,455	100%
Pension for Local Governments	1,160,859	618,095	53%	290,215	327,880	113%
Urban Unconditional Grant (Wage)	223,366	111,683	50%	55,841	55,841	100%
Development Revenues	315,000	44,038	14%	78,750	7,437	9%
District Discretionary Development Equalization Grant	25,000	16,111	64%	6,250	5,000	80%
External Financing	290,000	27,927	10%	72,500	2,437	3%
Total Revenues shares	4,669,238	2,229,143	48%	1,167,310	1,012,983	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,729	513,101	42%	307,182	225,150	73%
Non Wage	3,125,510	1,540,080	49%	781,377	714,601	91%
Development Expenditure						
Domestic Development	25,000	12,290	49%	6,250	11,562	185%
External Financing	290,000	27,527	9%	72,500	20,175	28%
Total Expenditure	4,669,238	2,092,998	45%	1,167,310	971,489	83%
C: Unspent Balances						
Recurrent Balances		131,924	6%			

Vote:526 Kisoro District**Quarter2**

Wage	101,263		
Non Wage	30,660		
Development Balances	4,221	10%	
Domestic Development	3,821		
External Financing	400		
Total Unspent	136,145	6%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department received Shs. 971,489,000 in Quarter two of the FY 2021/22 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 26,436,000, locally raised Shs6,183,000=, District Unconditional Grant Wage was Shs. 251,341,000, multi-sectoral transfers to LLGs for Wage and Non Wage of Shs. 56,455,000 and urban unconditional grant wage was Shs. 55,841,000. the district discretionary development equalization grant received was Shs. 11,111,000 and the pension for local governments received was Shs 327,841,000. The department received 8% local revenue due to low collection and new town councils that started to collect and spend on activities. Cumulatively the department has received 45% of the budget.

Reasons for unspent balances on the bank account

101,263,000 on wage represents cumulative PAYE was not yet remitted to the authority and staff salaries that delayed to reflect on staff accounts, 30,660,000 = non wage is graduate which was still on account waiting to be picked to beneficiary's account. Domestic development of 3,821,000= relates to money which is for induction of district councilors which is to be done in preceding quarters. 400,000 on external relates to aggregate of small balances on line accounts.

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, 25 parish chiefs and town agents were filled. 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 October, November and December 2021 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Lcv council induction and orientation conducted. Procurement and Disposal Unit report for the quarter compiled and submitted.

Vote:526 Kisoro District

Quarter2

*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	231,287	55%	104,323	95,389	91%
District Unconditional Grant (Non-Wage)	74,861	37,431	50%	18,715	18,715	100%
District Unconditional Grant (Wage)	251,312	126,156	50%	62,828	63,078	100%
Locally Raised Revenues	91,120	67,701	74%	22,780	13,595	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	417,293	231,287	55%	104,323	95,389	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,312	103,154	41%	62,828	53,987	86%
Non Wage	165,981	84,461	51%	41,495	37,179	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	417,293	187,615	45%	104,323	91,166	87%
C: Unspent Balances						
Recurrent Balances		43,672	19%			
Wage		23,002				
Non Wage		20,670				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,672	19%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received unconditional grants for wage and non wage and locally raised revenue amounting to 95,389,000. (91%) 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

Quarter2

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

Final Accounts prepared and submitted

Vote:526 Kisoro District**Quarter2****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	331,861	48%	171,309	158,551	93%
District Unconditional Grant (Non-Wage)	321,264	163,582	51%	80,316	83,266	104%
District Unconditional Grant (Wage)	223,863	111,932	50%	55,966	55,966	100%
Locally Raised Revenues	140,107	56,347	40%	35,027	19,319	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	685,234	331,861	48%	171,309	158,551	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,863	82,457	37%	55,966	40,790	73%
Non Wage	461,371	198,377	43%	115,343	120,745	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	685,234	280,834	41%	171,309	161,535	94%
C: Unspent Balances						
Recurrent Balances		51,027	15%			
Wage		29,475				
Non Wage		21,553				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,027	15%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies planned for shs. 171,309,000= in quarter two but received 158,551,000 representing 93% of the quarterly plan whereby shs. 83,266,000= was under District unconditional (non-wage), shs. 55,966,000 was unconditional (wage) and 19,319,000 was local revenue. Wage expenditure performed at 73% represented by shs 40,790,000 because the deductions were done in Q3 Non-wage expenditure performed at 120,745,000 representing 105%

Vote:526 Kisoro District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of UgX 51,027,000 is wage shs; 29,475,000 which are deductions to URA that will be done in Q3, non-wage 21,553,000 ex-gratia for councilors that will be paid in Q3.

Highlights of physical performance by end of the quarter

8 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. 4 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

Quarter2

*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	1,017,371	50%	504,216	514,709	102%
District Unconditional Grant (Non-Wage)	2,221	555	25%	555	555	100%
District Unconditional Grant (Wage)	144,000	72,000	50%	36,000	36,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,211,549	605,775	50%	302,887	302,887	100%
Sector Conditional Grant (Wage)	655,095	339,041	52%	163,774	175,267	107%
Development Revenues	219,224	146,705	67%	54,806	76,408	139%
District Discretionary Development Equalization Grant	8,875	6,472	73%	2,219	6,292	284%
Sector Development Grant	210,349	140,233	67%	52,587	70,116	133%
Total Revenues shares	2,236,090	1,164,075	52%	559,022	591,117	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,095	372,701	47%	199,774	177,573	89%
Non Wage	1,217,770	149,810	12%	302,848	77,418	26%
Development Expenditure						
Domestic Development	219,224	47,137	22%	54,806	42,173	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,236,090	569,648	25%	557,427	297,165	53%
C: Unspent Balances						
Recurrent Balances		494,859	49%			
Wage		38,340				
Non Wage		456,520				
Development Balances		99,568	68%			
Domestic Development		99,568				
External Financing		0				
Total Unspent		594,428	51%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,164,075,000 Cumulative Outturn by quarter two which was 52% of the annual budget of UGX 2,236,090,000 over performed of above 50% expected by Q2 is due to DDEG that performed at 67% and sector development because its released 1/3 of the budget in Q2. The plan for the quarter was shs 559,022,000 but the department received shs 591,117,000 representing 106% of the quarterly plan the quarterly over performance is because of DDEG funds and sector development that are always released on 1/3 basis performing at 133% . Wage expenditure perfumed at 89% represented by shs 177,573,000, Non-wage expenditure performed at 77,418,000 representing 26% of the quarterly expenditure. Development expenditure performed at 77% because Development is released 1/3 of the budget quarterly instead of ¼.

Reasons for unspent balances on the bank account

The unspent balance of UgX 594,428,000 is wage shs; 38,340,000 which is wage for vacant positions in the department, non-wage 456,520,000 parish development modal waiting for guidelines for spending and Development 99,568,000 for projects whose procurement is still ongoing.

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

Quarter2

*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	5,463,771	63%	2,178,713	2,987,364	137%
District Unconditional Grant (Non-Wage)	11,801	3,506	30%	2,950	0	0%
Locally Raised Revenues	4,393	0	0%	1,098	0	0%
Sector Conditional Grant (Non-Wage)	1,251,057	925,985	74%	312,764	314,984	101%
Sector Conditional Grant (Wage)	7,447,600	4,534,280	61%	1,861,900	2,672,380	144%
Development Revenues	2,010,314	892,477	44%	502,578	569,341	113%
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
External Financing	1,256,849	390,167	31%	314,212	318,186	101%
Sector Development Grant	503,465	335,643	67%	125,866	167,822	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	10,725,165	6,356,248	59%	2,681,291	3,556,705	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,447,600	4,508,954	61%	1,861,900	2,672,769	144%
Non Wage	1,267,251	925,534	73%	316,813	311,035	98%
Development Expenditure						
Domestic Development	753,465	747	0%	188,366	747	0%
External Financing	1,256,849	184,618	15%	314,212	177,658	57%
Total Expenditure	10,725,165	5,619,853	52%	2,681,291	3,162,209	118%
C: Unspent Balances						
Recurrent Balances						
Wage		25,326				
Non Wage		3,957				
Development Balances						
Domestic Development		501,563				
External Financing		205,549				

Vote:526 Kisoro District**Quarter2**

Total Unspent	736,395	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 6,356,248,000 and this represents 59% 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 3,556,705,000 representing 133%. The over performance in revenues was attributed to sector conditional wage that performed at 144% due to payment of Arrears for lunch allowances fore Health Workers 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

Quarter2

*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	8,983,557	48%	4,703,394	4,072,818	87%
District Unconditional Grant (Non-Wage)	11,238	5,619	50%	2,810	2,810	100%
District Unconditional Grant (Wage)	91,326	45,663	50%	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	0	0%
Sector Conditional Grant (Wage)	16,056,473	8,061,295	50%	4,014,118	4,047,177	101%
Development Revenues	1,243,675	829,117	67%	310,919	414,558	133%
District Discretionary Development Equalization Grant	73,594	49,063	67%	18,399	24,531	133%
Sector Development Grant	1,170,081	780,054	67%	292,520	390,027	133%
Total Revenues shares	20,057,251	9,812,673	49%	5,014,313	4,487,376	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,147,799	7,818,183	48%	4,036,950	3,825,989	95%
Non Wage	2,665,778	43,566	2%	666,444	26,609	4%
Development Expenditure						
Domestic Development	1,243,675	36,016	3%	310,919	11,906	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,057,251	7,897,765	39%	5,014,313	3,864,504	77%
C: Unspent Balances						
Recurrent Balances		1,121,807	12%			
Wage		288,774				
Non Wage		833,033				
Development Balances		793,101	96%			
Domestic Development		793,101				

Vote:526 Kisoro District**Quarter2**

External Financing	0		
Total Unspent	1,914,908	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 9,812,673,000 Cumulative Outturn by quarter two which was 49% of the annual budget of UGX 20,057,251,000 underperformed of below 50% expected by Q2 is due to sector conditional grant non-wage that performed at 33% because schools were still in lockdown and no transfers were made in quarter two. The plan for the quarter was shs 5,014,313,000 but the department received shs 4,487,376,000 representing 89% of the quarterly plan the underperformance is because of LRR and sector conditional grant non-wage that performed at 0% because there are no transfers to schools in q2 due to COVID Wage expenditure performed at 95% represented by shs 3,825,989,000, Non-wage expenditure performed at 26,609,000 representing 4% of the quarterly expenditure. Development expenditure performed at 4% because the contractors have not yet finished the completion.

Reasons for unspent balances on the bank account

The unspent balance of UgX 1,914,908,000 is wage shs; 288,774,000 which is wage for vacant positions in the department, non-wage 833,033,000 capitation to schools that will be transferred when the schools are open and Development 793,101,000 for projects whose procurement is still 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

Quarter2

*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	255,969	32%	197,429	147,964	75%
District Unconditional Grant (Non-Wage)	14,348	7,174	50%	3,587	3,587	100%
District Unconditional Grant (Wage)	138,758	69,379	50%	34,690	34,690	100%
Locally Raised Revenues	13,738	5,000	36%	3,435	5,000	146%
Other Transfers from Central Government	622,873	174,416	28%	155,718	104,688	67%
Development Revenues	121,696	81,131	67%	30,424	40,565	133%
District Discretionary Development Equalization Grant	121,696	81,131	67%	30,424	40,565	133%
Total Revenues shares	911,413	337,099	37%	227,853	188,530	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,758	44,777	32%	34,690	26,159	75%
Non Wage	650,959	168,261	26%	162,740	122,990	76%
Development Expenditure						
Domestic Development	121,696	17,207	14%	30,424	15,493	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	911,413	230,245	25%	227,853	164,642	72%
C: Unspent Balances						
Recurrent Balances						
		42,931	17%			
Wage		24,602				
Non Wage		18,329				
Development Balances						
		63,924	79%			
Domestic Development		63,924				
External Financing		0				
Total Unspent		106,855	32%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Under district unconditional grant, the the plan for the quarter was shs 3,587,0000 and the Quarter otturn was Shs: 3,587,000 representing 100% which was a good performance. the same applies to district unconditional grant (Wage) which hand a quarterly work plan of Shs: 34,690,000 and the quarterly outturn was 34,690,000 which was 100%. Under other transfers from the central Government, the plan for the Quarter was Shs: 155,718,000 and the Quarterly outturn was Shs: 104,688,000 representing 67%. This low performance was due to budget cut. The quarterly expenditure under wage was ShS: 26,159,000 representing 75%, this due to the fact that some staff positions are not yet filled. The expenditure under non wage was Shs: 122,990,000 representing 76%, the low performance was a result of budget cut. The Quarterly expenditure under domestic development was ShS: 15,493,000 representing 51%, this was due to the fact that service providers were still under procurement process.

Reasons for unspent balances on the bank account

The unspent balances under non wage was that some staff positions were not yet filled eg the District engineer and Engineering Assistant Mechanical. The un spent balances under Non Wage and DDEG was that service providers had not presented their invoices and that the contractor for the Phased construction of Phase IV of District Administration Block was still under procurement process.

Highlights of physical performance by end of the quarter

The department maintained a total of 63.0 Km of District feeder roads under routine manual road maintenance and 6.8 Km under routine mechanised road maintenance. under urban roads maintenance, 4.0 Km were achieved under routine manual and light grading. under DDEG funding, Emergency works for removal of land slides and pothole filling were done on Kabindi - Muramba - Bunagana, Mucha - Mushungero road section, Natete - Bupfumpfu - Nturo and Kamonyi - Gisekye - Nyakinama were carried out.

Vote:526 Kisoro District

Quarter2

*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	74,557	46%	40,963	37,778	92%
District Unconditional Grant (Non-Wage)	2,939	1,470	50%	735	735	100%
District Unconditional Grant (Wage)	54,978	27,489	50%	13,745	13,745	100%
Locally Raised Revenues	16,738	1,000	6%	4,185	1,000	24%
Sector Conditional Grant (Non-Wage)	89,196	44,598	50%	22,299	22,299	100%
Development Revenues	780,449	520,299	67%	195,112	260,150	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Sector Development Grant	745,647	497,098	67%	186,412	248,549	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	944,300	594,856	63%	236,075	297,928	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,978	9,552	17%	13,745	2,042	15%
Non Wage	108,873	47,023	43%	27,218	35,089	129%
Development Expenditure						
Domestic Development	780,449	473,346	61%	195,112	414,758	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	944,300	529,921	56%	236,075	451,889	191%
C: Unspent Balances						
Recurrent Balances		17,982	24%			
Wage		17,937				
Non Wage		45				
Development Balances		46,953	9%			
Domestic Development		46,953				
External Financing		0				
Total Unspent		64,935	11%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total annual budget was shs.944,300,000 while the cumulative out turn was Ushs.594,856,000 representing 63%. under the sector conditional grant (Non-wage), the annual budget was 89,196,000 and the cumulative outturn was shs 44,598,000 representing 50%, Where as the total sector development grant was shs 745,647, 000 and the cumulative outturn was shs 397,098,000 representing 67% Also, the annual budget for transitional development grant was shs 19,801,980 and the cumulative outturn was shs 13,201,000 representing 67%, under locally raised revenue, the total annual budget was shs 16,738,000 and the cumulative outturn was shs 1,000,000 representing 6%, under the district un conditional grant wage, the total annual budget was shs 54,978,000 and the cumulative outturn was shs 27,484,000 representing 50% . Under the district un conditional grant (non-wage), the annual budget was shs 2,939,000 and the cumulative outturn was shs 1,470,000 representing 50 %, while under the district discretionary equalization grant, the annual budget was shs 15,000,000 and the cumulative outturn was shs 10,000,000 representing 67%. 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 297,928,000 representing 126%. The quarterly wage expenditure stood at 17%, the non-wage expenditure stood at 43% while the development expenditure stood at 61%. most construction works were completed and paid in the second quarter.

Reasons for unspent balances on the bank account

Construction works for the extension of Gasovu Gravity Flow Scheme to Seerwaba Market in Nyabwishenya S/C was still on going. Other construction works which were still on going include construction of 2 rain water harvesting tanks at Nyakinama seed secondary school, construction of 2 rain water harvesting tanks at Maregamo health centre III and protection of two springs in Busanza and Nyabwishenya Sub County. while payments for other soft ware activities were still being processed.

Highlights of physical performance by end of the quarter

Construction of Muyove Gravity Flow Scheme to Gasovu Health Centre III in Nyabwishenya S/C, Construction of nine communal rain water harvesting tanks of 25,000 litres each, construction of six institutional rain water harvesting tanks of 12,000 litres each at Kagano H/C II, Bikoro P/S, Kashinge P/S, Chuho P/S, Karago P/S and Nturo primary school. Also payments for protection of Ruphankanji and Bwato springs in Busanza and Nyabwishenya Sub Counties respectively. Other payments included 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

Quarter2

*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	129,446	49%	65,723	64,723	98%
District Unconditional Grant (Non-Wage)	15,383	7,692	50%	3,846	3,846	100%
District Unconditional Grant (Wage)	220,058	110,029	50%	55,015	55,015	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	23,451	11,726	50%	5,863	5,863	100%
Development Revenues	27,106	18,071	67%	6,777	9,035	133%
District Discretionary Development Equalization Grant	27,106	18,071	67%	6,777	9,035	133%
Total Revenues shares	289,998	147,517	51%	72,500	73,758	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,058	92,544	42%	55,015	47,003	85%
Non Wage	42,834	17,581	41%	10,709	10,100	94%
Development Expenditure						
Domestic Development	27,106	18,070	67%	6,777	9,070	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,998	128,194	44%	72,500	66,172	91%
C: Unspent Balances						
Recurrent Balances						
		19,322	15%			
Wage		17,485				
Non Wage		1,837				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		19,322	13%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources 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 two was at 102% while the cumulative performance was 51%. The quarter performance for all recurrent revenues was at 98% and the cumulative performance was 49%. The poor performance was realized on local revenue which was not released in the both quarter one and two due to low tax base of the district. Other recurrent revenue sources like 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% and 67% for quarter one and cumulative respectively. The over performance on DDEG 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 two was 66,172,000/= accounting for 91% and the cumulative expenditure was 128,194,000/= accounting for 44%. The quarter expenditure on wage 47,003,000/= which was 85% of the released funds while the cumulative expenditure on wage was 92,544,000/= accounting for 42%. Non-wage expenditure for quarter two was 10,100,000/= accounting for 70% while the cumulative expenditure was 17,581,000/= accounting for 41%. There was unspent balance of 19,322,000/= and this include wage of 17,485,000/=

Reasons for unspent balances on the bank account

unspent balance of 17,485,000 on wage was PAYE which was deducted but not yet remitted for both first and second quarter and the salary for assistant forestry officer who is not yet recruited. un spent balance of 1,837,000 on non wage was committed funds for fuel used to implement activities in the department.

Highlights of physical performance by end of the quarter

3Timber storesinspected and revenue from forestry products collected, compliance surveys for natural and tree plantations on public land undertaken, 3 compliance monitoring and inspection of gold mining activities around Bwindi, Larva ash mining in Muramab S/C and solid waste disposal on one stop border at Bunaga,toner and printer procured,1Land disputes settled for Rwabara Land, land inspections carried out, 1Physical Planning Committee meeting conducted, travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,1Physical development inspection carried out, 1 land management inspection carriedout, 1 sensitization meeting about land management carried out, 1 compliance monitoring and supervision of wetlands and other natural resources made, Office operations and maintenance done, 1 monitoringand enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly, 3Timber 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,2 water shed management committees formed for kafolongo wetland in Nyundo and Bukimbiri subcounty,2 Awareness creation on sustainable wetland management conducted in Bukimbiri and Nyundo subcounties. 4.5ha of Kfolongo wetland in Bukimbiri and Nyundo subcounties restored.

Vote:526 Kisoro District

Quarter2

*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	163,002	49%	83,254	81,501	98%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	257,325	128,663	50%	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	29,340	50%	14,670	14,670	100%
Development Revenues	470,000	13,520	3%	117,500	6,760	6%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Other Transfers from Central Government	460,000	6,853	1%	115,000	3,426	3%
Total Revenues shares	803,017	176,522	22%	200,754	88,261	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,325	103,629	40%	64,331	50,255	78%
Non Wage	75,692	28,503	38%	18,923	14,201	75%
Development Expenditure						
Domestic Development	470,000	10,073	2%	117,500	3,647	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,017	142,206	18%	200,754	68,103	34%
C: Unspent Balances						
Recurrent Balances		30,870	19%			
Wage		25,033				
Non Wage		5,837				
Development Balances		3,446	25%			
Domestic Development		3,446				
External Financing		0				

Vote:526 Kisoro District**Quarter2**

Total Unspent	34,316	19%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services budgeted for 790,954,000 for FY 2020/2021. For quarter 2 the sector had planned to receive 198,491.000 but actually received 83,482,000 (42%) District unconditional grant (non-wage) performed at (100%), because funds were released according to the plan, District unconditional grant (wage) performed at 100% because all the staff in the sector received their payments, Locally raised revenue performed at 87% because less money was released compared to the plan for the quarter, Other Government Transfers from Central Government performed at 0% because UWEP and YLP programmes did not release any funds from the centre. Sector Conditional Grant (Non-wage) performed at 100% because all the funds were released according to the plan for the quarter, District Equalization grant performed at 133% because all the funds were released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Community mobilization and sensitization activities were held, staff coordination meeting held, Youth executive 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

Quarter2

*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	101,388	51%	49,827	48,434	97%
District Unconditional Grant (Non-Wage)	77,377	38,689	50%	19,344	19,344	100%
District Unconditional Grant (Wage)	89,839	44,420	49%	22,460	22,210	99%
Locally Raised Revenues	32,090	18,280	57%	8,023	6,880	86%
Development Revenues	602,223	401,482	67%	150,556	200,741	133%
District Discretionary Development Equalization Grant	43,000	28,667	67%	10,750	14,333	133%
Multi-Sectoral Transfers to LLGs_Gou	559,223	372,815	67%	139,806	186,408	133%
Total Revenues shares	801,529	502,870	63%	200,382	249,175	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,839	33,382	37%	22,460	17,045	76%
Non Wage	109,467	56,666	52%	27,367	25,942	95%
Development Expenditure						
Domestic Development	602,223	401,468	67%	150,556	200,731	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	801,529	491,516	61%	200,382	243,718	122%
C: Unspent Balances						
Recurrent Balances						
		11,339	11%			
Wage		11,037				
Non Wage		302				
Development Balances						
		14	0%			
Domestic Development		14				
External Financing		0				
Total Unspent		11,354	2%			

Vote:526 Kisoro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planning department received UGX 502,870,000 Cumulative Outturn by quarter two which was 63% of the annual budget of UGX 801,529,000 over performed of above 50% expected by Q2 is due to DDEG that performed at 67% because its released 1/3 of the budget and local revenue that performed at 57% of the budget due to budget conference that is a one off activity in Q2. The plan for the quarter was shs 200,382,000 but the department received shs 249,175,000 representing 124% of the quarterly plan the quarterly over performance is because of DDEG funds that are always released on 1/3 basis performing at 133% Wage expenditure performed at 76% represented by shs 17,045,000, Non-wage expenditure performed at 25,942,000 representing 95% of the quarterly expenditure. 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 2% UgX 11,037,000 is wage which was for tax deductions which were payments were done in Q3.

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 and budget conference held.

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*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	31,722	42%	19,012	17,921	94%
District Unconditional Grant (Non-Wage)	12,017	6,009	50%	3,004	3,004	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,797	10,797	100%
Locally Raised Revenues	20,846	4,120	20%	5,212	4,120	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,049	31,722	42%	19,012	17,921	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	19,424	45%	10,797	9,943	92%
Non Wage	32,863	10,006	30%	8,216	7,003	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,049	29,430	39%	19,012	16,946	89%
C: Unspent Balances						
Recurrent Balances		2,292	7%			
Wage		2,169				
Non Wage		123				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,292	7%			

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. 31,722,000 representing 42 performances of the budget. In the same quarter, the department received Shs.17,921,000 as un conditional grant (non-wage and wage) out of the quarter plan of Shs. 3,004,000 representing 50 percent performance, locally revenue Shs.5,212,000. wage Shs. 10,797,000.

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Reasons for unspent balances on the bank account

The unspent balance of Shs.2,169,000 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,585	30,793	47%	16,396	15,396	94%
District Unconditional Grant (Non-Wage)	4,429	2,215	50%	1,107	1,107	100%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	17,156	8,578	50%	4,289	4,289	100%
Development Revenues	22,956	15,304	67%	5,739	7,652	133%
District Discretionary Development Equalization Grant	22,956	15,304	67%	5,739	7,652	133%
Total Revenues shares	88,541	46,097	52%	22,135	23,048	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	14,519	36%	10,000	7,596	76%
Non Wage	25,585	10,191	40%	6,396	5,579	87%
Development Expenditure						
Domestic Development	22,956	0	0%	5,739	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,541	24,710	28%	22,135	13,175	60%
C: Unspent Balances						
Recurrent Balances		6,082	20%			
Wage		5,481				
Non Wage		602				
Development Balances		15,304	100%			
Domestic Development		15,304				
External Financing		0				
Total Unspent		21,387	46%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 23,040,000 in quarter one representing 104% of the plan for the quarter. The over performance of above 100% is due to non DDEG that performed at 133% Wage expenditure performed at 76% represented by shs 7,596,000 because the deductions were done in Q2 Non-wage expenditure performed at 5,579,000 representing 87% and development performed at 0% because the procurement is still in progress.

Reasons for unspent balances on the bank account

The unspent balance of UgX 21,387,000 is wage shs; 5,481,000 which are deductions to URA that will be done in Q3, non-wage 602,000 small balances on the budget lines and DDEG 15,304,000 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, 1 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,	6 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, independence held, 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	1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held, 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
211101 General Staff Salaries	1,005,363	408,741	41 %		175,465
211103 Allowances (Incl. Casuals, Temporary)	11,438	1,005	9 %		1,005
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 %	0
221007 Books, Periodicals & Newspapers	3,095	770	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	9,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	126	0	0 %	0
222003 Information and communications technology (ICT)	6,920	3,460	50 %	1,730
223005 Electricity	12,000	5,000	42 %	5,000
223006 Water	3,000	325	11 %	325
224004 Cleaning and Sanitation	2,500	1,250	50 %	625
225001 Consultancy Services- Short term	10,000	9,500	95 %	7,001
227001 Travel inland	27,381	16,530	60 %	8,419
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228001 Maintenance - Civil	2,000	1,000	50 %	670
228002 Maintenance - Vehicles	8,500	4,235	50 %	4,235
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	1,005,363	408,741	41 %	175,465
Non Wage Rect:	132,160	49,570	38 %	34,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,523	458,311	40 %	209,976

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) 100% Manpower gap analysis, manpower planning, prepare submissions,	(90%) 90% Manpower gap analysis, manpower planning, prepare submission	(75%) 75% Manpower gap analysis, manpower planning, prepare submissions,	(15%) 15% Manpower gap analysis, manpower planning, prepare submission
%age of staff appraised	(90%) 90% age of staff appraised	(80%) 80% age of staff appraised	(70%) 70% age of staff appraised	(10%) 10% age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% age of staff of salaries are paid by 28th of every month	(100%) 100% age of staff of salaries are paid by 28th of every month	(100%) 100% age of staff of salaries are paid by 28th of every month	(100%) 100% age of staff of salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% age of pensioners paid by 28th of every month	(100%) 100% age of pensioners paid by 28th of every month	(100%) 100% age of pensioners paid by 28th of every month	(100%) 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, 2 monitoring trip made, 2 payroll audits done	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 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, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments procured. 1 payroll audits done
211103 Allowances (Incl. Casuals, Temporary)	3,500	514	15 %	514
212102 Pension for General Civil Service	1,160,859	615,663	53 %	331,044
213002 Incapacity, death benefits and funeral expenses	1	0	0 %	0
213004 Gratuity Expenses	1,125,640	522,334	46 %	243,924
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	970	97 %	970
221020 IPPS Recurrent Costs	15,753	7,877	50 %	6,731
222001 Telecommunications	300	150	50 %	150
224004 Cleaning and Sanitation	350	88	25 %	88
227001 Travel inland	9,330	4,665	50 %	2,334
273102 Incapacity, death benefits and funeral expenses	1	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	200,227	200,227	100 %	15,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,524,062	1,352,488	54 %	601,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,524,062	1,352,488	54 %	601,338
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	104,360	47 %	49,685
282101 Donations	220,223	16,020	7 %	16,020
Wage Rect:	223,366	104,360	47 %	49,685
Non Wage Rect:	220,223	16,020	7 %	16,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,589	120,380	27 %	65,705
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	independence events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	independence 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	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	441	220	50 %	110

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227001 Travel inland	3,823	1,910	50 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	3,030	50 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	3,030	50 %	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	270	50 %	135
224004 Cleaning and Sanitation	1,524	762	50 %	381
227001 Travel inland	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	1,032	37 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	1,032	37 %	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	750	42 %	300
223003 Rent – (Produced Assets) to private entities	223	0	0 %	0
228001 Maintenance - Civil	1,199	400	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,222	1,150	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,222	1,150	36 %	500
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.	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 tray	Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid,
211103 Allowances (Incl. Casuals, Temporary)	2,160	433	20 %	298
221002 Workshops and Seminars	5,120	2,549	50 %	2,549
221011 Printing, Stationery, Photocopying and Binding	2,902	0	0 %	0
221012 Small Office Equipment	900	900	100 %	900
222002 Postage and Courier	60	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,142	3,882	35 %	3,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,142	3,882	35 %	3,747

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	support staff and councillors inducted, staffs needs assesment done, UNCHR activities monitored and supervised	Staffs inducted, staffs needs assesment done, UNCHR activities monitored and supervised	support staff and councillors inducted, staffs needs assesment done, 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	39,817	57 %	31,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	12,290	49 %	11,562
External Financing:	290,000	27,527	9 %	20,175
Total:	315,000	39,817	13 %	31,737
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,228,729</i>	<i>513,101</i>	<i>42 %</i>	<i>225,150</i>
<i>Non-Wage Reccurent:</i>	<i>2,899,692</i>	<i>1,427,171</i>	<i>49 %</i>	<i>658,147</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>12,290</i>	<i>49 %</i>	<i>11,562</i>
<i>Donor Dev:</i>	<i>290,000</i>	<i>27,527</i>	<i>9 %</i>	<i>20,175</i>
<i>Grand Total:</i>	<i>4,443,420</i>	<i>1,980,089</i>	<i>44.6 %</i>	<i>915,034</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(3) Travel to Kampala to submit documents and make consultations		(2022-08-30)Travel to Kampala to submit Final Account, make consultations and to attend audit queries	(2022-01-17)Travel to Kampala to submit documents and make consultations
Non Standard Outputs:	Accounts submitted on time, staff appraised and monitored, local revenue collected, IFMS equipments maintained payments done , warrants prepared and budgets executed	Travel to Kampala to submit documents and make consultations. 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 equipments maintained payments done , warrants prepared and budgets executed	Travel to Kampala to submit documents and make consultations
211101 General Staff Salaries	251,312	103,154	41 %		53,987
211103 Allowances (Incl. Casuals, Temporary)	3,210	2,130	66 %		780
221009 Welfare and Entertainment	1,500	1,065	71 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	1,093	1,424	130 %		638
221016 IFMS Recurrent costs	30,000	14,735	49 %		7,249
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	9,000	4,365	48 %		2,115
227004 Fuel, Lubricants and Oils	4,030	1,007	25 %		0
282101 Donations	39,400	5,923	15 %		5,923
Wage Rect:	251,312	103,154	41 %		53,987
Non Wage Rect:	91,233	32,149	35 %		17,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,545	135,302	39 %		71,816
Reasons for over/under performance:	N/A				
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

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Value of Hotel Tax Collected	(4) Hotel tax mobilized and monitored	(1) Hotel tax mobilized and monitored	(1)Hotel tax mobilized and monitored in all LLGs	(1)Hotel tax mobilized and monitored
Value of Other Local Revenue Collections	(4) Local revenue collected.	(1) Local revenue collected in some sub counties	(1)Local revenue collected in all LLGs	(1)Local revenue collected in some sub counties
Non Standard Outputs:	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected and monitored. Hotel tax mobilized and monitored. Tax payers mobilized. Local revenue collected in some sub counties	Local revenue collected, Tax payers mobilized, Hotel tax mobilized and monitored and Local revenue collected and monitored	Local revenue collected and monitored. Hotel tax mobilized and monitored. Tax payers mobilized. Local revenue collected in some sub counties
221008 Computer supplies and Information Technology (IT)	2,573	1,286	50 %	646
221011 Printing, Stationery, Photocopying and Binding	19,063	19,016	100 %	16
227001 Travel inland	21,709	20,143	93 %	10,482
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,344	42,445	83 %	11,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,344	42,445	83 %	11,144

Reasons for over/under performance: Under performance was as a result of poor collection of local revenue

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) work plan presented to the finance committee and approved	(2022-05-30)Budget conference held and approval of the budget.	(1)work plan presented to the finance committee and approved
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) Departmental allocations made and warrants issued, Budget and Work plans executed and 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	(1)Departmental allocations made and warrants issued, Budget and Work plans executed and monitored
Non Standard Outputs:	Warrants made against cash limits and supplementary budgets made into the system .	Departmental allocations made and warrants issued, Budget and Work plans executed and monitored. work plan presented to the finance committee and approved.	Warrants made against cash limits and supplementary budgets made into the system .	Departmental allocations made and warrants issued, Budget and Work plans executed and monitored. work plan presented to the finance committee and approved.

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221011 Printing, Stationery, Photocopying and Binding	2,300	1,225	53 %	1,225
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	2,957	1,819	62 %	1,819
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,757	3,369	50 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,757	3,369	50 %	3,244

Reasons for over/under performance: Over performance was a result over allocation of local revenue

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 and vouchers prepared
221011 Printing, Stationery, Photocopying and Binding	603	151	25 %	151
227001 Travel inland	6,570	3,847	59 %	3,265
227004 Fuel, Lubricants and Oils	1,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,467	3,997	47 %	3,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,467	3,997	47 %	3,415

Reasons for over/under performance: Over performance was a result over allocation of local revenue.

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.	(1) Final accounts submitted to Auditor Generals Office in Mbarara and Kampala	(2022-08-30)Final Accounts submitted to Auditor Generals Office.	(2021-12-08)Final accounts submitted to Auditor Generals Office in Mbarara and Kampala
Non Standard Outputs:	Final Accounts submitted to Auditor Generals Office.	Final accounts submitted to Auditor Generals Office in Mbarara and Kampala	Final Accounts submitted to Auditor Generals Office.	Final accounts submitted to Auditor Generals Office in Mbarara and Kampala
211103 Allowances (Incl. Casuals, Temporary)	2,700	705	26 %	705
227001 Travel inland	3,817	1,796	47 %	842
227004 Fuel, Lubricants and Oils	1,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,179	2,501	31 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,179	2,501	31 %	1,547

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	251,312	103,154	41 %		53,987
<i>Non-Wage Reccurent:</i>	165,981	84,461	51 %		37,179
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	417,293	187,615	45.0 %		91,166

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Quarter2

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,	ouncil 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	82,457	37 %		40,790
211103 Allowances (Incl. Casuals, Temporary)	4,191	2,088	50 %		1,548
221007 Books, Periodicals & Newspapers	500	244	49 %		244
221008 Computer supplies and Information Technology (IT)	826	413	50 %		413
221011 Printing, Stationery, Photocopying and Binding	2,160	1,080	50 %		540
227001 Travel inland	27,122	14,451	53 %		8,885
227004 Fuel, Lubricants and Oils	6,000	670	11 %		670
228002 Maintenance - Vehicles	5,465	4,900	90 %		4,650
Wage Rect:	223,863	82,457	37 %		40,790
Non Wage Rect:	46,264	23,846	52 %		16,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,127	106,303	39 %		57,740
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	1,870	43 %		1,100

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221001 Advertising and Public Relations	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	360
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500	21 %	1,500
222001 Telecommunications	1,500	750	50 %	750
227001 Travel inland	9,000	3,997	44 %	2,836
227004 Fuel, Lubricants and Oils	2,257	779	35 %	779
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,877	9,756	30 %	7,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,877	9,756	30 %	7,825

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 Ministry	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 Ministry
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	405
221001 Advertising and Public Relations	3,500	0	0 %	0
221004 Recruitment Expenses	24,396	10,908	45 %	7,588
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,928	125	6 %	125
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	161	0	0 %	0
227001 Travel inland	8,229	4,611	56 %	2,835

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227004 Fuel, Lubricants and Oils	2,395	599	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,319	17,053	39 %	10,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,319	17,053	39 %	10,953

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	(40) 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	(4) 4 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	40 free hold, lease hold, titles granted and 100 certificates of customary ownership granted District wide and 4 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	2,880	47 %	1,440
221001 Advertising and Public Relations	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	302	150	50 %	150
227001 Travel inland	4,000	2,000	50 %	1,105
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	5,280	33 %	2,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	5,280	33 %	2,695

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	(4) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 4 PAC meetings held conducted	(2) Audit reports reviewed, 4 PAC meetings held conducted
No. of LG PAC reports discussed by Council	(4) Consultations made to kla and Mbarara	(2) 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	5,693	48 %	2,959
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	5,693	36 %	2,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	5,693	36 %	2,959
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	(3) Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(1)Mobilizing Councillors Council meetings, submission of resolutions to the relevant institutions for action	(1)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	Bye laws made and put in place	Bye laws made and put in place
221002 Workshops and Seminars	218,004	93,950	43 %	55,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,004	93,950	43 %	55,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,004	93,950	43 %	55,160
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
211103 Allowances (Incl. Casuals, Temporary)	85,107	40,802	48 %	23,138

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,107	42,799	48 %	24,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,107	42,799	48 %	24,202
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,863</i>	<i>82,457</i>	<i>37 %</i>	<i>40,790</i>
<i>Non-Wage Reccurent:</i>	<i>461,371</i>	<i>198,377</i>	<i>43 %</i>	<i>120,745</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>685,234</i>	<i>280,834</i>	<i>41.0 %</i>	<i>161,535</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Diseases controlled Hills managed	Diseases controlled Hills managed		Diseases controlled Hills managed	Diseases controlled Hills managed
211101 General Staff Salaries	655,095	332,407	51 %		168,934
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %		675
222001 Telecommunications	3,000	1,500	50 %		750
224001 Medical and Agricultural supplies	6,000	2,850	48 %		1,350
227001 Travel inland	123,288	60,512	49 %		30,205
227004 Fuel, Lubricants and Oils	48,012	6,455	13 %		6,455
228002 Maintenance - Vehicles	6,000	3,000	50 %		1,700
Wage Rect:	655,095	332,407	51 %		168,934
Non Wage Rect:	189,300	75,717	40 %		41,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,395	408,124	48 %		210,069
Reasons for over/under performance:					
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	40,293	28 %		8,639
222001 Telecommunications	800	120	15 %		0
224001 Medical and Agricultural supplies	400	0	0 %		0
227001 Travel inland	63,529	24,271	38 %		9,109
227004 Fuel, Lubricants and Oils	16,000	3,400	21 %		3,400

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228002 Maintenance - Vehicles	400	190	48 %	190
Wage Rect:	144,000	40,293	28 %	8,639
Non Wage Rect:	81,129	27,981	34 %	12,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,129	68,275	30 %	21,338

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	598	50 %	299
222001 Telecommunications	600	200	33 %	50
227001 Travel inland	10,080	4,928	49 %	2,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,876	5,726	48 %	2,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,876	5,726	48 %	2,757

Reasons for over/under performance:

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	597	25 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	597	25 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	597	25 %	197

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.	Crop diseases controlled, crop marketing done.
227001 Travel inland	2,408	598	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	598	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	598	25 %	0
Reasons for over/under performance:				
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	1,980	32 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,221	1,980	32 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,221	1,980	32 %	1,000
Reasons for over/under performance:				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,408	602	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,408	602	25 %	0
Reasons for over/under performance:				
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 Parish 4 acre model farms established.
211103 Allowances (Incl. Casuals, Temporary)	160,718	21,939	14 %	15,835
227001 Travel inland	64,413	14,671	23 %	3,796

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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	36,609	16 %	19,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,130	36,609	16 %	19,631
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Financial inclusion supported			
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:				
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	14,856	62 %	11,138
312104 Other Structures	5,000	1,246	25 %	0
312201 Transport Equipment	8,000	2,560	32 %	2,560
312213 ICT Equipment	88,692	0	0 %	0
312301 Cultivated Assets	93,413	28,475	30 %	28,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,224	47,137	22 %	42,173
External Financing:	0	0	0 %	0
Total:	219,224	47,137	22 %	42,173
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	799,095	372,701	47 %	177,573
Non-Wage Reccurent:	1,217,770	149,810	12 %	77,418
GoU Dev:	219,224	47,137	22 %	42,173

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,236,090	569,648	25.5 %	297,165

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(16000) 16000 Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(6604) Outpatients were attended too from Kinanira, Rutaka and Clare Nsenga		(4000)Outpatients to be attended too from Kinanira, Rutaka and Clare Nsenga	(3724)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	(1052) Inpatients were attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC II		(600)Inpatients to be attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC III	(574)Inpatients were attended too from Kinanira HC III, Rutaka HC III and Clare Nsenga HC II
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	(338) Mothers were delivered from Kinanira, Rutaka and Clare Nsenga		(175)Mothers to have their deliveries from Kinanira, Rutaka and Clare Nsenga	(171)Mothers were delivered 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	(548) Children were immunized 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	(255)Children were immunized 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	12,197	50 %		6,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	12,197	50 %		6,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	12,197	50 %		6,098
Reasons for over/under performance:	Funds 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	(62) Health workers had in-service training from all health facilities	(45) Health workers to have in-service training from all health facilities	(35) 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	(10) 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	(120961) Patients were attended too from Govt HC IVs HC IIIs and HC IIs	(95000) Patients will be attended too from Gov't HC IVs, HC IIIs and HC IIs	(68728) Patients were attended too from Govt 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	(5588) Patients were attended too from Govt HC IVs HC IIIs and HC IIs	(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 II	(2972) Patients were attended too from Govt HC IVs HC IIIs and HC IIs
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	(2905) 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	(1387) 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	(2%) Approved posts were filled with qualified health worker	(10%) Approved posts filled with qualified health workers	(2%) Approved posts were filled with qualified health worker
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages with functional VHTs	(43%) Of the Villages have functional VHTs	(20%) Villages with functional VHTs	(25%) 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	(4492) 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	(2080) 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 pati	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 pati
263367 Sector Conditional Grant (Non-Wage)	532,120	266,060	50 %	133,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,120	266,060	50 %	133,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,120	266,060	50 %	133,030

Reasons for over/under performance: Funds Spent as planned

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	(2%) Approved posts were filled with trained health workers	(5%) Approved posts filled with trained health workers	(2%) Approved posts were filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) 12000 inpatients to attend from Kisoro hospital	(3453) In patients were attended too from Kisoro hospital	(3000) Inpatients to be attended too from Kisoro hospital	(1674) 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	(1509) Deliveries were conducted at Kisoro hospital	(850) Deliveries to be conducted at Kisoro hospital	(779) 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	(17574) Patients were attended to at Kisoro Hospital	(15000)Patients will be attended to at Kisoro Hospital	(9791)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	225,735	50 %	112,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	451,470	225,735	50 %	112,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	451,470	225,735	50 %	112,867
Reasons for over/under performance:	Funds spent as budgeted			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(10000) 10000 patients will be admitted in Mutolere Hospital	(2892) patients were admitted in Mutolere Hospital	(2500)patients will be admitted in Mutolere Hospital	(1433)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	(670) Mothers delivered from Mutolere hospital	(600)Mothers to have their deliveries in Mutolere hospital	(307)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	(4620) Patients were attended to from Mutolere Hospital OPD	(5000)Patients will be attended to from Mutolere Hospital OPD	(2035)Patients were 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	78,799	50 %	39,399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,598	78,799	50 %	39,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,598	78,799	50 %	39,399

Reasons for over/under performance: Funds spent as allocated

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	4,508,954	61 %	2,672,769
211103 Allowances (Incl. Casuals, Temporary)	2,160	193,730	8969 %	1,870
221002 Workshops and Seminars	25,156	11,455	46 %	7,195
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001 Telecommunications	0	12,000	0 %	0
222003 Information and communications technology (ICT)	3,960	1,980	50 %	990
223005 Electricity	8,000	2,000	25 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	594	50 %	294
227001 Travel inland	28,194	89,556	318 %	5,761
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	0
228002 Maintenance - Vehicles	12,000	26,178	218 %	2,530

Wage Rect:	7,447,600	4,508,954	61 %	2,672,769
Non Wage Rect:	101,670	342,743	337 %	19,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,549,270	4,851,697	64 %	2,692,408

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	172,439	25 %	165,479

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227001 Travel inland	556,849	12,179	2 %	12,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,256,849	184,618	15 %	177,658
Total:	1,256,849	184,618	15 %	177,658
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	747	1 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	753,465	747	0 %	747
External Financing:	0	0	0 %	0
Total:	753,465	747	0 %	747
Reasons for over/under performance:				
Total For Health : Wage Rect:	7,447,600	4,508,954	61 %	2,672,769
Non-Wage Reccurent:	1,267,251	925,534	73 %	311,035
GoU Dev:	753,465	747	0 %	747
Donor Dev:	1,256,849	184,618	15 %	177,658
Grand Total:	10,725,165	5,619,853	52.4 %	3,162,209

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers Paid Salaries	Teachers paid Salaries			Paying Teachers' Salaries
211101 General Staff Salaries	12,165,399	5,954,829	49 %		2,926,018
Wage Rect:	12,165,399	5,954,829	49 %		2,926,018
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,165,399	5,954,829	49 %		2,926,018
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 were Paid Salaries
No. of qualified primary teachers	(1620) 1620 teachers qualified	(1337) 1337 qualified	()		(1337)1337 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	() N/A	()		()N/A
No. of Students passing in grade one	(300) 300 Pupils passed in Grade one	(312) 312 Pupils to pass in grade one	()		(312)312 Pupils passed in grade one
No. of pupils sitting PLE	(5000) 5000 sat for PLE	(4750) 4750 pupils sat for PLE	()		(4750)4750 pupils sat 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	()		()	
No. of classrooms rehabilitated in UPE	(3) 3 Classrooms rehabilitated	()		()	
Non Standard Outputs:	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:					
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	34,461	17 %		11,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	34,461	17 %		11,906
External Financing:	0	0	0 %		0
Total:	200,000	34,461	17 %		11,906
Reasons for over/under performance:	N/A				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) 1 teacher house constructed	(1) N/A	()		(1)N/A
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					

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Reasons for over/under performance:		N/A			
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 will 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		To pay TeachersSalaries	
211101 General Staff Salaries	3,551,241	1,711,175	48 %		823,806
Wage Rect:	3,551,241	1,711,175	48 %		823,806
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,551,241	1,711,175	48 %		823,806
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 will 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 will 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	1,555	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	1,555	0 %	0
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 Instructors Salaries	()	(25)instructors Paid Salaries
No. of students in tertiary education	(200) students equipped with skills	(200) Equipping 200 students with skills.	()	(200)students equipped with skills
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	339,833	129,414	38 %	64,672
Wage Rect:	339,833	129,414	38 %	64,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,833	129,414	38 %	64,672
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.			
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:

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	staff Paid	Salaries.	Paying Salaries to the staff
211101 General Staff Salaries	91,326	22,765	25 %	11,493
211103 Allowances (Incl. Casuals, Temporary)	2,160	824	38 %	540
221008 Computer supplies and Information Technology (IT)	1,402	460	33 %	460
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	0
222001 Telecommunications	3,238	960	30 %	0
227001 Travel inland	15,000	5,000	33 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

Wage Rect:	91,326	22,765	25 %	11,493
Non Wage Rect:	34,500	8,144	24 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,826	30,909	25 %	12,493

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	Schools Monitored and inspected
221002 Workshops and Seminars	6,000	5,856	98 %
221011 Printing, Stationery, Photocopying and Binding	2,268	755	33 %
222001 Telecommunications	1,500	0	0 %
227001 Travel inland	68,332	11,463	17 %
227004 Fuel, Lubricants and Oils	13,900	3,000	22 %

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228002 Maintenance - Vehicles	7,000	2,160	31 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,000	23,234	23 %	15,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,000	23,234	23 %	15,344
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities carried out	Training of sports teachers done		Training of sports teachers done
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	493	33 %	493
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	15,600	5,110	33 %	3,617
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,603	22 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,603	22 %	5,110
Reasons for over/under performance: N/A				
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	4,000	33 %	4,000
227001 Travel inland	6,000	1,586	26 %	1,155

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228001 Maintenance - Civil	31,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,661	5,586	11 %	5,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,661	5,586	11 %	5,155
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.	(3) -Provision of SNE facilities in 3 SNE schools.	()	(3)-Provision of SNE facilities in 3 SNE schools.
No. of children accessing SNE facilities	(75) 75 children accessed SNE facilities	(75) 75 children accessed SNE facilities	()	(75)75 children accessed SNE facilities
Non Standard Outputs:	N/A	N/A		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: N/A				
Total For Education : Wage Rect:	16,147,799	7,818,183	48 %	3,825,989
Non-Wage Reccurent:	2,665,778	43,566	2 %	26,609
GoU Dev:	1,243,675	36,016	3 %	11,906
Donor Dev:	0	0	0 %	0

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Grand Total:	20,057,251	7,897,765	39.4 %	3,864,504
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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of District vehicles and equipment	Repair of district equipment and vehicles		Repair of district equipment and vehicles	Repair of district equipment and vehicles carried out
228002 Maintenance - Vehicles	60,982	9,415	15 %		8,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,982	9,415	15 %		8,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,982	9,415	15 %		8,054
Reasons for over/under performance:	Inaduate funding				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and other operational expenses	Payment of salaries and operational expenses carried out		Payment of staff salaries and other operational expenses	Payment of staff salaries and other operatoinal expenses carried out
211101 General Staff Salaries	138,758	44,777	32 %		26,159
211103 Allowances (Incl. Casuals, Temporary)	6,348	3,080	49 %		2,072
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	495	10 %		495
221011 Printing, Stationery, Photocopying and Binding	2,500	650	26 %		300
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	5,146	40 %		2,646

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228001 Maintenance - Civil	1,200	0	0 %	0
Wage Rect:	138,758	44,777	32 %	26,159
Non Wage Rect:	37,043	9,371	25 %	5,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,801	54,148	31 %	31,672

Reasons for over/under performance: low raised local revenue led under performance in terms expenditure

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	(4.0) Routine manual road maintenance and light grading	(6.125) Routine manual maintenance and light grading	(4.0) Routine manual road maintenance and light grading carried out
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	10,923	28 %	4,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	10,923	28 %	4,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	10,923	28 %	4,719

Reasons for over/under performance: Budget cut affected the performamnce

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.	(6.5) Road bottlenecks removed from community access roads in thirteen Sub-Counties	(3) Road bottlenecks removed from community Access roads	(6.5) Road bottlenecks removed from community Access roads in thirteen Sub-counties
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	103,284	50,922	49 %	50,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,284	50,922	49 %	50,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,284	50,922	49 %	50,922

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (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	(141.8) Km of District feeder roads maintained under routine manual and 6.8 maintained under routine mechanised.	(76.8) 76.8 km of district feeder roads maintained	(38.4) 65 Km of district feeder roads were maintained under routine manual, 6.8 Km maintained under routine mechanised.
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Length in Km of District roads periodically maintained	(0) Nil	(0) Nil	(0)Nil	(0)Nil
No. of bridges maintained	(1) Rehabilitation of Bikokora Bridge in Nyabwishenya Sub-County	()	(1)Bikokora bridge rehabilitated	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	395,611	79,630	20 %	48,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,611	79,630	20 %	48,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,611	79,630	20 %	48,356
Reasons for over/under performance:	Budget Cut affected the performance			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Removal of landslides and rehabilitation of Bikora Bridge	Removal of landslides on mucha - mushungera-mupaka and other emergency works on district feeder roads especially on Kabindi - Muramba - Bunagana road section,Natete - Bupfumpfu - Nturo and Kamonyi - Gisekye - Nyakinama	Bikokora bridge rehabilitated	Removal of landslides on Mucha - Mushungera-Mupaka and other emergency works on district feeder roads
263101 LG Conditional grants (Current)	29,696	22,287	75 %	17,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,426
Gou Dev:	21,696	14,287	66 %	12,573
External Financing:	0	0	0 %	0
Total:	29,696	22,287	75 %	17,999
Reasons for over/under performance:	There was heavy rains which led to a lot of landslides that block most of district feeder roads and funds were put to Unblocking of roads.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Electrical repairs and other carpentry repairs	Nil	Electrical and other carpentry repairs done.	Nil
228001 Maintenance - Civil	4,000	0	0 %	0

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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 not realised				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installation and repairs	Nil	Electrical installation and repairs carried out	Nil
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: Locally raised revenue 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.	(1) Maintenance of District Administration Block	(1) Phased completion of district Administration block	(1) Maintenance of District Administration Block
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	100,000	2,920	3 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	2,920	3 %	2,920
External Financing:	0	0	0 %	0
Total:	100,000	2,920	3 %	2,920
Reasons for over/under performance: Procurement process was still on going to select the contractor				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,758</i>	<i>44,777</i>	<i>32 %</i>	<i>26,159</i>
<i>Non-Wage Reccurent:</i>	<i>650,959</i>	<i>168,261</i>	<i>26 %</i>	<i>122,990</i>
<i>GoU Dev:</i>	<i>121,696</i>	<i>17,207</i>	<i>14 %</i>	<i>15,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>911,413</i>	<i>230,245</i>	<i>25.3 %</i>	<i>164,642</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Repairing of departmental computers, procurement of office stationery, travel to Kampala for submission of sector progress reports and work plans and fuel for supervision and monitoring.			Repairing of departmental computers, procurement of office stationery, travel to Kampala for submission of sector progress reports and work plans and fuel for supervision and monitoring.
211101 General Staff Salaries	54,978	9,552	17 %		2,042
221008 Computer supplies and Information Technology (IT)	3,050	1,525	50 %		765
221011 Printing, Stationery, Photocopying and Binding	1,320	660	50 %		330
227001 Travel inland	9,144	4,572	50 %		2,287
227004 Fuel, Lubricants and Oils	9,200	2,300	25 %		2,300
228002 Maintenance - Vehicles	20,081	12,211	61 %		11,225
Wage Rect:	54,978	9,552	17 %		2,042
Non Wage Rect:	42,795	21,268	50 %		16,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,773	30,820	32 %		18,949
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	(40) No of supervision and Inspection visits conducted in Bukimbiri, Nyakabande, Nyabwishenya, Muramba, Nyarusiza, Kanaba, Murora, Busanza, Kirundo, Nyundo, Nyakinama, Nyarubuye and Chahi Sub Counties	()		(21)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	()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four quarterly water and sanitation coordination committees conducted at district head quarter offices. Progress reports and work plans shared and discussed among the stakeholders	(2) Two 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	(2) Two 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	()	(0)N/A
Non Standard Outputs:	N/A	Water quality testing and surveillance of 84 Water sources		NONE
221002 Workshops and Seminars	10,120	5,060	50 %	2,530

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227001	Travel inland	9,000	4,446	49 %	2,223
227004	Fuel, Lubricants and Oils	2,939	735	25 %	735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,059	10,241	46 %	5,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,059	10,241	46 %	5,488
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	(92) 92% functionality of Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Nyakagezi, Karenganyambi, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	()	(92)92% 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	(26) Two Scheme attendants for each of gravity flow schemes trained in preventive maintenance Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	()	(26) Two Scheme attendants for each of gravity flow schemes trained in preventive maintenance Gitebe, Rugeshi, Gasharara, Mumateke, Kumbya, Gatare, Katera, Gasovu, Mwihe B Mwihe A, Nyarukaranka Rwagatovu and Muyove Gravity Flow schemes attained	
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A	
Non Standard Outputs:	N/A	Training of scheme attendants and caretakers		Training of scheme attendants and caretakers	
221002	Workshops and Seminars	17,784	5,396	30 %	3,951

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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	5,396	25 %	3,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,784	5,396	25 %	3,951
Reasons for over/under performance: NONE				
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.	(2) 21 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.	()	(0)N/A
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.	(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.	()	(30)30 (thirty) water user committees were 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.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) 4 quarterly private sector stakeholder training conducted	(2) 2 quarterly private sector stakeholder 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	Training of water user committees at newly constructed water and sanitation facilities Water and sanitation promotion events in the district		Training of water user committees at newly constructed water and sanitation facilities Water and sanitation promotion events in the district
221002 Workshops and Seminars	18,236	6,118	34 %	4,744
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,236	10,118	46 %	8,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,236	10,118	46 %	8,744
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	Triggering of identified communities, follow up visits on the triggered communities and ODF verification by the sub county 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	10,176	51 %	4,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,176	51 %	4,306
External Financing:	0	0	0 %	0
Total:	19,802	10,176	51 %	4,306
Reasons for over/under performance:	NONE			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) 5 Stance VIP latrine at the District head quarter offices	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Procurement of service providers to carry out construction works		Procurement of service providers to carry out construction works
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: Delayed procurement of service providers				
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.	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	18,192	9,494	52 %	8,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,192	9,494	52 %	8,258
External Financing:	0	0	0 %	0
Total:	18,192	9,494	52 %	8,258
Reasons for over/under performance:				
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 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	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	718,455	453,676	63 %	402,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	718,455	453,676	63 %	402,195
External Financing:	0	0	0 %	0
Total:	718,455	453,676	63 %	402,195
Reasons for over/under performance:				
Total For Water : Wage Rect:	54,978	9,552	17 %	2,042
Non-Wage Reccurent:	108,873	47,023	43 %	35,089
GoU Dev:	780,449	473,346	61 %	414,758
Donor Dev:	0	0	0 %	0
Grand Total:	944,300	529,921	56.1 %	451,889

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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.	2 compliance monitoring and supervision of wetlands and other natural resources made, Office operations and maintenance done, 2 monitoring and enforcement of mines activities for standards conducted, 2 engagement of mineral sector stakeholders done and staff salaries paid monthly.		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, 1engagement of mineral sector stakeholders done and staff salaries paid monthly	1 compliance monitoring and supervision of wetlands and other natural resources made, Office operations and maintenance done, 1 monitoring and enforcement of mines activities for standards conducted, 1engagement of mineral sector stakeholders done and staff salaries paid monthly
211101 General Staff Salaries	220,058	92,544	42 %		47,003
211103 Allowances (Incl. Casuals, Temporary)	5,200	600	12 %		334
227001 Travel inland	2,300	1,150	50 %		615
Wage Rect:	220,058	92,544	42 %		47,003
Non Wage Rect:	7,500	1,750	23 %		949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,558	94,294	41 %		47,952
Reasons for over/under performance:	Inadequate funding especially for transport allowance for staff which was not paid				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120ha of trees planted in the district	(30) 30ha of trees established		(30)30ha of trees established	(0)Nil
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.	(0) Nil		(15)10 men and 5 women participating in planting trees on Independence day	(0)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	900	45 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	900	45 %		400
Reasons for over/under performance:	Nil				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agroforestry demonstration established in Nyundo Subcounty	(0) Nil		(1)Agroforestry demonstration established in Nyundo Subcounty	(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 cookstoves	(0)Nil
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	100	50 %		50
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Nil				
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).	(6) 6Timber 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 forests(Buniga and Kazogo) and tree plantations on public land in Busanza undertaken

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Non Standard Outputs:	4 meetings with timber dealers conducted, Kafuga forest gazzeted	2meeting with timber dealers conducted.	1 meeting with timber dealers conducted. Activities to gazzette Kafuga forest commenced	1 meeting with timber dealers conducted. draft of District Forest Development Plan prepared.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,000	490	49 %	240
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	990	50 %	490
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	(3) 3 water shed management committees formed for kafolongo wetland in Nyanamo T/C, Nyundo and Bukimbiri subcounty	(1)1 water shed committee formed for, Chajenje ???? Karwa in Kanaba S/C	(2)2 water shed management committees formed for kafolongo wetland in Nyundo and Bukimbiri subcounty
Non Standard Outputs:	Awareness on wetland management conducted. Office printer procured.	3 Awareness creation on sustainable wetland management conducted in Bukimbiri and Nyundo subcounties.	1 awareness creation on wetland management conducted	2 Awareness creation on sustainable wetland management conducted in Bukimbiri and Nyundo subcounties.
221008 Computer supplies and Information Technology (IT)	2,560	1,280	50 %	1,280
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
227001 Travel inland	3,200	1,600	50 %	800
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,300	46 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,300	46 %	2,440
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(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.	(0) Nil		(1)1 management plan for Kabande wetland in Nyarubuye S/C and Mutanda system developed	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(100) 100 ha of wetlands and river banks demarcated and restored	(19) 19.5ha of Kirumbi wetland restored and demarcated with 50 pillars and Kafolongo wetland		(25)25 ha of wetlands and river banks demarcated and restored	(4)4.5ha of Kfolongo wetland in Bukimbiri and Nyundo subcounties restored.
Non Standard Outputs:	Chotsa bay management plan selected Income Generating Activities implemented	10 beehives procured		Chotsa bay management plan selected Income Generating Activities implemented	Nil
221009 Welfare and Entertainment		400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding		200	100	50 %	50
224006 Agricultural Supplies		2,000	1,000	50 %	550
227001 Travel inland		2,000	960	48 %	460
227004 Fuel, Lubricants and Oils		400	100	25 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,360	47 %	1,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,360	47 %	1,360
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	(0)Nil
Non Standard Outputs:	meeting on minerals management conducted, 8meetings on hilly areas management conducted, sensitization meeting on disaster management held	Nil		meeting on minerals management conducted, 2meetings on hilly areas management conducted, sensitization meeting on disaster management held	Nil
221009 Welfare and Entertainment		600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding		200	100	50 %	50

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227001 Travel inland	800	200	25 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	300
Reasons for over/under performance: Nil				
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	() 7 compliance monitoring and inspection made.	(2) 2 compliance surveys and district projects ESMPs developed, EIA related compliance monitoring conducted	(3) 3 compliance monitoring and inspection of gold mining activities around Bwindi, Larva ash mining in Muramab S/C and solid waste disposal on one stop border at Bunaga
Non Standard Outputs:	Motorcycle maintained quarterly Duty facilitating payments made for motorcycle daily use, safety and health of staff promoted	motorcycle maintained, toner and printer procured	Motorcycle maintained, Duty facilitating payments made for motorcycle daily use. Toner printer procured.	motorcycle maintained, toner and printer procured
221008 Computer supplies and Information Technology (IT)	615	150	24 %	0
221009 Welfare and Entertainment	320	160	50 %	80
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	3,016	754	25 %	754
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	2,164	35 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,151	2,164	35 %	1,434
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	(2) 2 Land disputes settled for Rwabara Land and Saaza land.	(1) 1 Land disputes settled for Rwabara Land, land inspections carried out.	(1) 1 Land disputes settled for Rwabara Land, land inspections carried out.

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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.	2Physical Planning Committee meeting conducted, travel made to Kabale MZO for submission of PPC minutes and consultation on PP issues 1 travel made to MDAs,2 Physical development inspection carried out, 2 land management inspection carried out, 2 sensitization meeting about land management 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	1Physical Planning Committee meeting conducted, 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
221002	Workshops and Seminars	3,600	1,800	50 %	950
227001	Travel inland	5,383	2,617	49 %	1,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,983	4,417	49 %	2,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,983	4,417	49 %	2,227
Reasons for over/under performance:		Nil			
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.		2public land titles acquired for Kazogo forest and Buniga forest	
311101	Land	27,106	18,070	67 %	9,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,106	18,070	67 %	9,070
	External Financing:	0	0	0 %	0
	Total:	27,106	18,070	67 %	9,070
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		220,058	92,544	42 %	47,003
Non-Wage Reccurent:		42,834	17,581	41 %	10,100
GoU Dev:		27,106	18,070	67 %	9,070
Donor Dev:		0	0	0 %	0
Grand Total:		289,998	128,194	44.2 %	66,172

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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 25 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 activities of 15 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,692	1,000	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,692	1,000	21 %		0
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2400) 2400 FAL learners enrolled	(1000) 1000 FAL learners enrolled		(600)600 FAL learners enrolled	(400)400 FAL learners enrolled

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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, 1000 FAL learners enrolled	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	Enroll 400 FAL learners,
221011	Printing, Stationery, Photocopying and Binding	760	379	50 %	189
227001	Travel inland	6,120	87	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,880	466	7 %	189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,880	466	7 %	189
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	50 Gender Based violence data collected as a result of COVID19		Collect Data on gender based violence
221002	Workshops and Seminars	2,000	850	43 %	350

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227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,350	47 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,350	47 %	1,100
Reasons for over/under performance:		Nil			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(600) 600 case management handled	(300) 300 cases management handled		(150)Handle 150 case management	(150)150 case management handled
Non Standard Outputs:	Guidance and counseling to OVC and their care givers done, 120 home visits for social inquiries, para social workers mentored and supported technically, OVC network meetings with service providers held, 1 child protection ordinance enacted, basic care support to OVC and OVC data collected entered and report generated and shared 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, 70 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, 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	Guide and counsel OVC and their care givers , 40 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 share
221002	Workshops and Seminars	1,000	451	45 %	451
227001	Travel inland	5,000	2,375	48 %	1,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,826	47 %	1,581
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,826	47 %	1,581
Reasons for over/under performance:		Nil			

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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	(3) 2 executive meeting held and 1 council meeting held		(1)Hold 1 youth council executive meeting	(2)1 youth executive and 1 youth council meetings 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, 1 youth day celebrated, 100 youth groups monitored		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	1 youth day celebrated, 100 youth groups monitored
221002 Workshops and Seminars	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		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	(4) 2 PWD council meeting held and 2 older persons meetings held		(3)Hold 1 PWD council, 1 Older persons council and 1 special grants meetings	(2)1 Pwd Council meeting held at the district headquarters, 1 older persons council meeting held

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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, 1 IDD celebrated, 1 older persons 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,
221002	Workshops and Seminars	8,000	3,620	45 %	1,620
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,120	26 %	1,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	5,120	26 %	1,620
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.	2 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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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	15 workplaces inspected, 5 workplaces were registered, 1 case was arbitrated	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	10 workplaces were inspected, 3 workplaces were inspected, 1 case was arbitrated
227001 Travel inland	3,000	2,916	97 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,916	97 %	2,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,916	97 %	2,916
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	(4) 2 women executive meetings held and 2 women council meetings held	(2)1 women executive and 1 council meetings	(2)1 women executive meeting held and 1 women council meeting held
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, 50 UWEP groups monitored	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, 50 UWEP groups monitored
221002 Workshops and Seminars	5,000	2,500	50 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

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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, 2
 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	103,629	40 %	50,255
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %	540
221002 Workshops and Seminars	2,000	1,000	50 %	500

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222003 Information and communications technology (ICT)	3,960	1,980	50 %	990
227001 Travel inland	10,000	4,765	48 %	2,265
Wage Rect:	257,325	103,629	40 %	50,255
Non Wage Rect:	18,120	8,825	49 %	4,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,445	112,454	41 %	54,550

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 of UWEP/YLP quarterly reports to the Ministry of GLSD, sub county CDOs 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 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

281501 Environment Impact Assessment for Capital Works	10,000	6,647	66 %	3,647
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281504 Monitoring, Supervision & Appraisal of capital works	460,000	3,426	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	10,073	2 %	3,647
External Financing:	0	0	0 %	0
Total:	470,000	10,073	2 %	3,647
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>257,325</i>	<i>103,629</i>	<i>40 %</i>	<i>50,255</i>
<i>Non-Wage Reccurent:</i>	<i>75,692</i>	<i>28,503</i>	<i>38 %</i>	<i>14,201</i>
<i>GoU Dev:</i>	<i>470,000</i>	<i>10,073</i>	<i>2 %</i>	<i>3,647</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>142,206</i>	<i>17.7 %</i>	<i>68,103</i>

Vote:526 Kisoro District

Quarter2

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			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 5 Members of staff
211101 General Staff Salaries	89,839	33,382	37 %		17,045
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	5,500	50 %		2,758
227004 Fuel, Lubricants and Oils	6,200	0	0 %		0
Wage Rect:	89,839	33,382	37 %		17,045
Non Wage Rect:	23,000	5,500	24 %		2,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,839	38,882	34 %		19,803
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.		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.
221002 Workshops and Seminars	3,040	3,040	100 %	0
222003 Information and communications technology (ICT)	3,960	1,980	50 %	990
227001 Travel inland	14,000	7,000	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	12,020	57 %	4,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	12,020	57 %	4,490
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 and stationary procured, assessment results disseminated		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 and stationary procured, assessment results disseminated
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %	498

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227001 Travel inland	14,000	7,000	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,998	50 %	4,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,998	50 %	4,998

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 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 held.
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221002 Workshops and Seminars	10,000	9,999	100 %	4,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	5,200	1,300	25 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	12,299	72 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	12,299	72 %	6,400

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	7,556	84 %	2,252
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227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,017	9,306	58 %	4,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,017	9,306	58 %	4,002

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	3,960	99 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,200	1,597	50 %	797
221012 Small Office Equipment	2,000	986	49 %	497
227001 Travel inland	3,067	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,250	7,543	62 %	3,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,250	7,543	62 %	3,294

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 Political monitoring done, multi sectorol monitoring conducted. DDEG guidelines disseminated to LLGs and Departments		projects monitored internal assesment conducted multi sectal monitoring done Political monitoring done, multi sectorol monitoring conducted. DDEG guidelines disseminated to LLGs and Departments
281504 Monitoring, Supervision & Appraisal of capital works	43,000	28,652	67 %	14,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	28,652	67 %	14,323
External Financing:	0	0	0 %	0
Total:	43,000	28,652	67 %	14,323
Reasons for over/under performance:				
Total For Planning : Wage Rect:	89,839	33,382	37 %	17,045
Non-Wage Reccurent:	109,467	56,666	52 %	25,942
GoU Dev:	43,000	28,652	67 %	14,323
Donor Dev:	0	0	0 %	0
Grand Total:	242,306	118,701	49.0 %	57,311

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	reports Preparation, presentation and submission of these documents to relevant stakeholders	2 quarterly work plan and 2 quarterly draft internal audit reports		quarterly work plans and quarterly internal audit reports	second quarter work plan and second quarter draft internal audit reports
211101 General Staff Salaries	43,186	19,424	45 %		9,943
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	983	490	50 %		245
227001 Travel inland	8,017	4,008	50 %		2,004
Wage Rect:	43,186	19,424	45 %		9,943
Non Wage Rect:	14,000	6,998	50 %		4,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,186	26,422	46 %		14,442
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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	() 13 Subcounties , 9 directorates report 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		(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	()13 Subcounties , 9 directorates reports prepared and submitted

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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	() 2 quarterly Internal audit report and annual and quarterly work plan prepared and submitted	(2022-01-31)Internal audit annual and quarterly work plans prepared and submitted	()first quarterly Internal audit report prepared and submitted
Non Standard Outputs:	Reports Preparation of internal audit reports and copied to stake holders	2 Reports prepared and submitted	Reports prepared and submitted	Reports prepared and submitted
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
227001 Travel inland	14,863	1,008	7 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,863	3,008	16 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,863	3,008	16 %	2,504
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	43,186	19,424	45 %	9,943
Non-Wage Reccurent:	32,863	10,006	30 %	7,003
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	76,049	29,430	38.7 %	16,946

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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 practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices		(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	(1) sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) 2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	(6) 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.	(6) Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.		(6)Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.	(6)Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law.
No of businesses issued with trade licenses	(40) trade licenses issued to businesses	(10) trade licenses issued to businessmen		(10)trade licenses issued to businesses	(10)trade licenses issued to businessmen
Non Standard Outputs:					

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211101 General Staff Salaries	40,000	14,519	36 %	7,596
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
222001 Telecommunications	1,217	600	49 %	300
227001 Travel inland	4,429	2,165	49 %	1,085
Wage Rect:	40,000	14,519	36 %	7,596
Non Wage Rect:	8,946	3,215	36 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,946	17,734	36 %	9,206

Reasons for over/under performance:

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(5) participation done in radio talkshow	(3) participation done in radio talkshow	(1)participation done in radio talkshow	(2)participation done in radio talkshow
No of businesses assisted in business registration process	(40) assisted and trained businesses	(20) 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	(10) 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	businesses linked to URSB	
227002 Travel abroad	2,200	1,100	50 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	1,100

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	(2) 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	(2) 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 produes 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 produes 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 produes 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 produes of irish potatoes,coffee, tea and beans
227001 Travel inland	2,200	590	27 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	590	27 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	590	27 %		210
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) supervision of cooperatives done	(8) supervision of cooperatives done		(4)supervision of cooperatives done	(4)supervision of cooperatives done
No. of cooperative groups mobilised for registration	(8) cooperatives mobilised	(4) cooperatives mobilised		(2)cooperatives mobilised	(2)cooperatives mobilised
No. of cooperatives assisted in registration	(8) cooperatives assisted	(4) 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		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	2,336	42 %		1,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,336	42 %		1,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,336	42 %		1,184
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	(2) tradefairs/exhibition s held		(1)two tradefairs/exhibition s held	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) all tourism facilities inspected	(20) all tourism facilities inspected		(10)all tourism facilities inspected	(10)all tourism facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified and mapped	(5) new tourism sites identified and mapped		(3)new tourism sites identified and mapped	(2)new tourism sites identified and mapped

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Non Standard Outputs:	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped	two tradefairs/exhibition s held, all tourism facilities inspected , new tourism sites identified and mapped
227001 Travel inland	3,439	1,700	49 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,439	1,700	49 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,439	1,700	49 %	850
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) investment opportunites identified for SMEs	(2) investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs	(1)investment opportunites identified for SMEs
No. of producer groups identified for collective value addition support	(4) value addition groups identified	(2) 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	()
A report on the nature of value addition support existing and needed	(1) report produced	()	()	()
Non Standard Outputs:	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified	number of value addition facilities, value addition groups identified
227001 Travel inland	3,300	1,250	38 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,250	38 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,250	38 %	625
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	sanitation facility constacted in the two markets of kaguhu and nyakabaya,			
312104 Other Structures	22,956	0	0 %	0
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

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	40,000	14,519	36 %		7,596
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	25,585	10,191	40 %		5,579
<i>GoU Dev:</i>	22,956	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,541	24,710	27.9 %		13,175

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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	6,021,833
Sector : Works and Transport				37,339	7,689
Programme : District, Urban and Community Access Roads				37,339	7,689
Lower Local Services					
Output : District Roads Maintenance (URF)				37,339	7,689
Item : 263101 LG Conditional grants (Current)					
Routine road maintenance of Gatete - Chibumba - Maregamo	Chahafi Chibumba and Maregamo	Other Transfers from Central Government		2,682	1,039
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	3,533
Routine manual maintenance of Chahafi - Karago - maregamo	Chahafi Kabami, Nyabitare, Kabyaza and maregamo	Other Transfers from Central Government		4,827	1,870
Routine Manual road maintenance of Iryaruhuri - Chahafi- Gatete	Chahafi Rwankoni, Nyabune, Gisha and Gatete	Other Transfers from Central Government		3,218	1,247
Sector : Education				140,847	5,954,829
Programme : Pre-Primary and Primary Education				140,847	5,954,829
Higher LG Services					
Output : Primary Teaching Services				0	5,954,829
Item : 211101 General Staff Salaries					
-	Chibumba Biizi	Sector Conditional Grant (Wage)		0	5,954,829
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	42,570
Programme : Primary Healthcare			85,139	42,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,139	42,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chahafi HC IV	Chahafi	Sector Conditional Grant (Non-Wage)	70,949	35,475
Chibumba HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	3,547
Maregamo HC II	Chahafi	Sector Conditional Grant (Non-Wage)	7,095	3,547
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	16,746
Programme : Rural Water Supply and Sanitation			56,949	16,746
Capital Purchases				
Output : Construction of piped water supply system			56,949	16,746
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 - Grant	0	797
Disconnecting the illegally connected households on Gitebe GFS	Chahafi Gitebe Gravity Flow Scheme	Sector Development - Grant	0	985
Karago Primary School	Chahafi Karago Primary School	Sector Development completed Grant	0	8,812
Retention for Mumateke Gravity Flow Scheme	Chahafi Nteko trading centre	Sector Development - Grant	0	6,151
LCIII : Muramba			745,565	78,327
Sector : Agriculture			5,000	1,246
Programme : District Production Services			5,000	1,246
Capital Purchases				
Output : Administrative Capital			5,000	1,246
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Muramba District farm	Sector Development - Grant	5,000	1,246
Sector : Works and Transport			61,199	8,066
Programme : District, Urban and Community Access Roads			61,199	8,066
Lower Local Services				
Output : District Roads Maintenance (URF)			61,199	8,066
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 - Soko - Kidandari	Soko Migeshi, Bupfumpfu, Kidakama and Murinzi	Other Transfers from Central Government	1,877	727
Routine manual road maintenance of Muramba - Kanombe - Gasiza	Gisozi Muramba, Kanombe and Gasiza	Other Transfers from Central Government	7,348	4,637
Routine mechanised road maintenance of Sebutare - Kapfizi - park	Soko Sebutare, kapfizi and Park	Other Transfers from Central Government	15,000	0

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Routine manual road maintenance of Sebutare - Kapfizi -Park TC	Muramba Sebutare, Kapfizi and Park TC	Other Transfers from Central Government	6,973	2,702
Sector : Education			395,689	0
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

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Output : Classroom construction and rehabilitation			72,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
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	14,190
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagana HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	3,547
Gisozi HC II	Bunagana	Sector Conditional Grant (Non-Wage)	7,095	3,547
Muramba HC III	Bunagana	Sector Conditional Grant (Non-Wage)	14,190	7,095
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	54,826
Programme : Rural Water Supply and Sanitation			55,298	54,826
Capital Purchases				
Output : Construction of piped water supply system			55,298	54,826
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bunagana 25 cubic metre tank in Ruhango village	Sector Development , Grant	27,649	0

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Construction Services - Water Reservoirs-417	Gisozi 25 cubic rain water harvesting tank	Sector Development , Grant	27,649	0
Retention for Kibande Village tank	Bunagana Kibande Village	Sector Development - Grant	0	2,715
Mugwata Village	Gisozi Mugwata Village	Sector Development Completed Grant	0	24,691
Retention for Nango Village tank	Bunagana Nango Village	Sector Development - Grant	0	2,750
Ruhango Village	Muramba Ruhango Village	Sector Development Completed Grant	0	24,670
LCIII : Nyakabande			476,831	104,990
Sector : Works and Transport			33,314	3,221
Programme : District, Urban and Community Access Roads			33,314	3,221
Lower Local Services				
Output : District Roads Maintenance (URF)			33,314	3,221
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	831
Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Rwingwe Kiburara, Bugara, Burunga and Gikoro	Other Transfers from Central Government	4,559	1,766
Routine manual road maintenance of Matinza - Gisekye	Rwingwe Matinza and Gisekye	Other Transfers from Central Government	1,609	623
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

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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				
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	92,989
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mburabuturo HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyakabande HC II	Gasiza	Sector Conditional Grant (Non-Wage)	7,095	3,547
RWINGWE HC III	Gasiza	Sector Conditional Grant (Non-Wage)	14,190	7,095
Programme : District Hospital Services			157,598	78,799
Lower Local Services				
Output : NGO Hospital Services (LLS.)			157,598	78,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutorele hospital PHC	Gasiza	Sector Conditional Grant (Non-Wage)	157,598	78,799
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

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Sector : Water and Environment			9,800	8,780
Programme : Rural Water Supply and Sanitation			9,800	8,780
Capital Purchases				
Output : Construction of piped water supply system			9,800	8,780
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Gasiza 12 cubic metre at chuho primary school	Sector Development Grant	9,800	0
Chuhu Primary School	Gasiza Chuhu Primary School	Sector Development Completed Grant	0	8,780
LCIII : Nyakinama			222,182	17,573
Sector : Works and Transport			8,367	3,242
Programme : District, Urban and Community Access Roads			8,367	3,242
Lower Local Services				
Output : District Roads Maintenance (URF)			8,367	3,242
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	2,182
Routine Manual road maintenance of Natete - Bupfumpfu - Nturo	Rwaramba Kabande, Busera, and Bupfumpfu	Other Transfers from Central Government	2,736	1,060
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

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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)				
NYAKINAMA SEED SCHOOL	Chihe	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			21,285	10,642
Programme : Primary Healthcare			21,285	10,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,285	10,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chihe HC II	Chihe	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyakinama HC III	Chihe	Sector Conditional Grant (Non-Wage)	14,190	7,095
Sector : Water and Environment			47,149	3,688
Programme : Rural Water Supply and Sanitation			47,149	3,688
Capital Purchases				
Output : Construction of piped water supply system			47,149	3,688
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 - Grant	0	2,729
Retention for Mugatete primary school tank	Rwaramba Mugatete Primary School	Sector Development Completed Grant	0	959
LCIII : Nyarubuye			258,036	25,623
Sector : Works and Transport			24,882	2,535
Programme : District, Urban and Community Access Roads			24,882	2,535
Lower Local Services				
Output : District Roads Maintainence (URF)			24,882	2,535
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	935

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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, Gateete and Gihuranda	Other Transfers from Central Government	4,130	1,600
Sector : Education			169,392	0
Programme : Pre-Primary and Primary Education			123,027	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,027	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	11,737	0
BUSHEKWE P.S.	Busengo	Sector Conditional Grant (Non-Wage)	14,355	0
GIHURANDA P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,030	0
KAGEYO P.S.	Busengo	Sector Conditional Grant (Non-Wage)	7,640	0
KINYABABA P.S	Karambi	Sector Conditional Grant (Non-Wage)	14,304	0
RUBONA P.S.	Busengo	Sector Conditional Grant (Non-Wage)	5,056	0
RUKO P.S.	Karambi	Sector Conditional Grant (Non-Wage)	6,518	0
RWANZU P.S.	Karambi	Sector Conditional Grant (Non-Wage)	19,387	0
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	14,190
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busengo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	3,547
Gapfurizo HC II	Busengo	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyarubuye HC III	Busengo	Sector Conditional Grant (Non-Wage)	14,190	7,095
Sector : Water and Environment			35,383	8,898
Programme : Rural Water Supply and Sanitation			35,383	8,898
Capital Purchases				
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	4,513
Item : 312104 Other Structures				
Protection of Rupfankanji spring	Busengo Kageyo village	Sector Development Completed Grant	0	3,693
Retention for Kanzoka spring	Busengo Kageyo village	Sector Development - Grant	0	408
Retention for Kiruhura spring protection	Busengo Kirambo Village	Sector Development - 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	4,386
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 Katera Gravity Flow scheme	Busengo Katera GFS	Sector Development Completed Grant	0	4,386
Retention for Kiruhura Spring	Busengo Kiruhura Spring in Kirambo Village	Sector Development - Grant	0	0
LCIII : Busanza			482,068	1,797,827
Sector : Works and Transport			44,030	23,312
Programme : District, Urban and Community Access Roads			44,030	23,312
Lower Local Services				

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Output : District Roads Maintenance (URF)			44,030	23,312
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	14,000
Routine manual road maintenance of Busanza - Kaburasazi - Mupaka	Buhozi Busanza, Kaburasazi and Mupaka	Other Transfers from Central Government	3,647	1,415
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	1,559
Routine manual road maintenance of Rwaro - Busengo - Kinanira	Buhumbu Mwaro, Kageyo, Rurangara, Busigyi and Kinanira	Other Transfers from Central Government	9,118	3,533
Routine manual road maintenance of Kaguhu- Nyanamo - Buhozi	Buhozi Ruvumu, Buhozi, Rusekye,Gihimbi and Nyagatanda	Other Transfers from Central Government	7,241	2,805
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	1,711,175
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

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GITOVU P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	14,168	0
KABURASAZI P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,111	0
KARAMBO COMM.SCHOOL	Buhozi	Sector Conditional Grant (Non-Wage)	7,351	0
KINANIRA P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	11,669	0
MABUYEMERU S.D.A. INTER P.S.	Gitovu	Sector Conditional Grant (Non-Wage)	7,844	0
NSHUNGWEP.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	10,870	0
NYANAMO P.S.	Buhozi	Sector Conditional Grant (Non-Wage)	12,009	0
RUGEYO P.S.	Buhumbu	Sector Conditional Grant (Non-Wage)	4,767	0
RUSEKE	Buhozi	Sector Conditional Grant (Non-Wage)	5,821	0
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	1,711,175
Higher LG Services				
Output : Secondary Teaching Services			0	1,711,175
Item : 211101 General Staff Salaries				
-	Buhozi Busanza	Sector Conditional Grant (Wage)	0	1,711,175
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				

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Building Construction - Staff Houses-263	Buhozi Busanani	District Discretionary Development Equalization Grant	70,000	0
Sector : Health			126,365	50,183
Programme : Primary Healthcare			100,365	50,183
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinanira Subdispensary	Buhozi	Sector Conditional Grant (Non-Wage)	8,131	4,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,234	46,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhozi HC III	Buhozi	Sector Conditional Grant (Non-Wage)	14,190	7,095
Busanza HC IV	Buhozi	Sector Conditional Grant (Non-Wage)	70,949	35,475
Gitovu HC II	Buhozi	Sector Conditional Grant (Non-Wage)	7,095	3,547
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	13,157
Programme : Rural Water Supply and Sanitation			8,274	4,157
Capital Purchases				
Output : Spring protection			8,274	4,157
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gitovu Bwato Spring	Sector Development , Grant	4,137	0
Bwato spring	Buhumbu Kabaya Village	Sector Development Completed Grant	0	3,716
Construction Services - Other Construction Works-405	Gitovu Kasarabuye spring in Rurangara village	Sector Development , Grant	4,137	0
Rukebukande spring	Buhozi Mulehe spring	Sector Development Completed Grant	0	441
Programme : Natural Resources Management			27,106	9,000
Capital Purchases				
Output : Administrative Capital			27,106	9,000

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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	60,081
Sector : Works and Transport				32,605	4,884
Programme : District, Urban and Community Access Roads				32,605	4,884
Lower Local Services					
Output : District Roads Maintenance (URF)				32,605	4,884
Item : 263101 LG Conditional grants (Current)					
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	2,182
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	2,702
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

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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	14,190
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagano HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	7,095
Kagezi HC III	Kagezi	Sector Conditional Grant (Non-Wage)	14,190	7,095
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	41,007
Programme : Rural Water Supply and Sanitation			42,649	41,007
Capital Purchases				
Output : Construction of piped water supply system			42,649	41,007
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
Gisasa Village	Kagezi Gisasa Village	Sector Development Completed Grant	0	24,840
Kagano Health Centre III	Muhindura Kagano Health centre III	Sector Development Completed Grant	0	13,404
Retention for Rwaminyinya Village tank	Muhindura Rwaminyinya Village	Sector Development - Grant	0	2,763

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LCIII : Bukimbiri			273,267	60,951
Sector : Works and Transport			14,482	5,611
Programme : District, Urban and Community Access Roads			14,482	5,611
Lower Local Services				
Output : District Roads Maintenance (URF)			14,482	5,611
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	3,429
Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe	Iremera Kigyeyo, Kebitojo and Nyakarembe	Other Transfers from Central Government	5,632	2,182
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
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				

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Building Construction - Contractor-216	Iremera Kijuguta P/S	Sector Development Grant	25,000	0
Sector : Health			42,570	21,285
<i>Programme : Primary Healthcare</i>			42,570	21,285
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			42,570	21,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gateriteri HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	7,095
Iremera HC III	Iremera	Sector Conditional Grant (Non-Wage)	14,190	7,095
Kagunga HC II	Iremera	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyamatsinda	Iremera	Sector Conditional Grant (Non-Wage)	7,095	3,547
Sector : Water and Environment			98,370	34,056
<i>Programme : Rural Water Supply and Sanitation</i>			98,370	34,056
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			98,370	34,056
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 construction of 25m3 rain water tank in Kashenyi A village	Iremera Kashenyi A Village	Sector Development Completed Grant	0	2,736
Retention for Kigyeyo Village	Iremera Kigyeyo Village	Sector Development - Grant	0	2,755
Retention for Nyamirembe Primary School Tank	Iremera Nyamirembe Primary School	Sector Development - 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 - Grant	0	2,746

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Rwamashenyi Village	Iremera Rwamashenyi Village	Sector Development Completed Grant	0	24,840
LCIII : Nyabwishenya			1,458,329	173,017
Sector : Works and Transport			83,405	4,312
Programme : District, Urban and Community Access Roads			83,405	4,312
Lower Local Services				
Output : District Roads Maintenance (URF)			61,709	2,598
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	2,598
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
Sector : Education			1,146,235	36,016
Programme : Pre-Primary and Primary Education			112,627	34,461
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

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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	34,461
Item : 312101 Non-Residential Buildings				
Bikokora	Nyarutembe Bikokora	Sector Development COMPLETION Grant	0	34,461
Building Construction - Contractor-216	Nteko Sanuriro P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			1,033,608	1,555
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	1,555
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyarutembe Mwumba Progressive SS	Sector Development - Grant	851,223	1,555
Sector : Health			28,380	14,190
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	7,095
Nteko HC III	Nteko	Sector Conditional Grant (Non-Wage)	14,190	7,095
Sector : Water and Environment			200,308	118,500
Programme : Rural Water Supply and Sanitation			200,308	118,500
Capital Purchases				

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Output : Spring protection			4,137	824
Item : 312104 Other Structures				
Retention for Ruhange Spring Protection	Nteko Mugombwa Village	Sector Development - 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 - Grant	0	412
Output : Construction of piped water supply system			196,171	117,675
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 Kibiyoni Village	Sector Development - 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
Advert for open bidding	Nteko Muyove Gravity Flow Scheme	Sector Development Completed Grant	0	1,800
Gasovu Health Centre IV	Nteko Muyove Gravity Flow Scheme	Sector Development Completed Grant	0	113,956
Retention for Nteko Primary School Tank	Nteko Nteko Primary School	Sector Development - Grant	0	979
Retention for Rabujara spring	Nteko Suma Village	Sector Development - Grant	0	0
LCIII : Nyarusiza			356,216	104,253
Sector : Works and Transport			17,379	6,733
Programme : District, Urban and Community Access Roads			17,379	6,733
Lower Local Services				
Output : District Roads Maintainence (URF)			17,379	6,733
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	2,078

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Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Gasovu Kanyabukungu, Nshora, kanyeka and Ruhandanzuvu	Other Transfers from Central Government	12,015	4,655
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
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

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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	10,642
Programme : Primary Healthcare			21,285	10,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,285	10,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gasovu HC II	Gasovu	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyarusiza HC III	Gasovu	Sector Conditional Grant (Non-Wage)	14,190	7,095
Sector : Water and Environment			92,748	86,878
Programme : Rural Water Supply and Sanitation			92,748	86,878
Capital Purchases				
Output : Construction of piped water supply system			92,748	86,878
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
Construction Services - Water Reservoirs-417	Gasovu 25 cubic metre tank in Kaziba village	Sector Development ... Grant	27,649	0
Bikoro Primary School	Mabungo Bikoro Primary school	Sector Development completed Grant	0	8,769
Bitongo Village	Gitenderi Bitongo Village	Sector Development Completed Grant	0	24,773
Retention for Gikoro Primary School	Mabungo Gikoro Primary School	Sector Development Completed Grant	0	947

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Kabande village	Gitenderi Kabande Village	Sector Development Completed Grant	0	24,817
Kaziba Village	Gasovu Kaziba Village	Sector Development Completed Grant	0	24,840
Retention for Ndego Village tank	Gasovu Ndego Village	Sector Development - Grant	0	2,733
LCIII : Nyundo			350,186	31,948
Sector : Works and Transport			10,682	6,465
Programme : District, Urban and Community Access Roads			10,682	6,465
Lower Local Services				
Output : District Roads Maintainence (URF)			2,682	1,039
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	1,039
Output : District and Community Access Roads Maintenance			8,000	5,426
Item : 263101 LG Conditional grants (Current)				
Mucha - Mushungero - Mupaka	Nyundo Mucha and Mushungero	District Unconditional Grant (Non-Wage)	8,000	5,426
Sector : Education			170,524	0
Programme : Pre-Primary and Primary Education			97,374	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,374	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIZENGA P.S	Nyundo	Sector Conditional Grant (Non-Wage)	6,348	0
KASHINGYE P.S.	Nyundo	Sector Conditional Grant (Non-Wage)	15,052	0
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				
Output : Latrine construction and rehabilitation			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	14,190
Programme : Primary Healthcare			28,380	14,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,380	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbiri HC III	Bubuye	Sector Conditional Grant (Non-Wage)	14,190	7,095
Ikamiro HC II	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	3,547
Mulehe	Bubuye	Sector Conditional Grant (Non-Wage)	7,095	3,547
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	11,293
Programme : Rural Water Supply and Sanitation			19,600	11,293
Capital Purchases				
Output : Construction of piped water supply system			19,600	11,293
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 - Grant	0	2,535
Kashinge Primary School	Nyundo Kashinge Primary School	Sector Development Completed Grant	0	8,758
LCIII : Chahi			462,637	150,559
Sector : Works and Transport			104,625	51,430
Programme : District, Urban and Community Access Roads			104,625	51,430
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			103,284	50,913
Item : 263104 Transfers to other govt. units (Current)				
Sub- County Local governments	Muganza Community Access roads	Other Transfers from Central Government	103,284	50,913
Output : District Roads Maintenance (URF)			1,341	518
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	518
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

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NYAKABINGO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	16,378	0
RUKORO P.S.	Nyakabingo	Sector Conditional Grant (Non-Wage)	7,827	0
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)				
CHAH SEED SSS	Muganza	Sector Conditional Grant (Non-Wage)	110,335	0
Sector : Health			29,416	14,708
Programme : Primary Healthcare			29,416	14,708
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clare Nsenga Centre II	Muganza	Sector Conditional Grant (Non-Wage)	8,131	4,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,285	10,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maganza HC II	Muganza	Sector Conditional Grant (Non-Wage)	7,095	3,547
Nyabihuniko HC III	Muganza	Sector Conditional Grant (Non-Wage)	14,190	7,095
Sector : Water and Environment			55,298	55,768
Programme : Rural Water Supply and Sanitation			55,298	55,768
Capital Purchases				
Output : Construction of piped water supply system			55,298	55,768
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water in Kirimiro village	Sector Development , Grant	27,649	0

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Construction Services - Water Reservoirs-417	Nyakabingo 25 cubic metre rain water tank in Gahinga Village	Sector Development , Grant	27,649	0
Retention for Buhayo Village tank	Nyakabingo Buhayo Village	Sector Development - Grant	0	2,763
Retention for Gahinga Village tank	Nyakabingo Gahinga	Sector Development - Grant	0	2,763
Gahunga Village	Nyakabingo Gahunga Village	Sector Development Completed Grant	0	24,620
Retention Kabuga Primary School Tank	Nyakabingo Kabuga Primary School	Sector Development - Grant	0	977
Kirimiro Village	Nyakabingo Kirimiro Village	Sector Development Completed Grant	0	24,645
Sector : Public Sector Management			43,000	28,652
Programme : Local Government Planning Services			43,000	28,652
Capital Purchases				
Output : Administrative Capital			43,000	28,652
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	28,652
LCIII : Kirundo			156,469	36,369
Sector : Works and Transport			56,282	10,183
Programme : District, Urban and Community Access Roads			56,282	10,183
Lower Local Services				
Output : District Roads Maintenance (URF)			56,282	10,183
Item : 263101 LG Conditional grants (Current)				
Routine manual road maintenance of Hakasharara - Kafuga	Kasharara Hakasharara and Kafuga	Other Transfers from Central Government	2,146	831
Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Rutaka Igabiro, Rutoma and Rushabarara	Other Transfers from Central Government	5,364	2,078
Routine mechanised road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Rutaka Mukozi, Mushungero , 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	7,273
Sector : Education			50,338	0

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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
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	7,613
Programme : Primary Healthcare			15,226	7,613
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,131	4,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutaka Health Centre	Kasharara	Sector Conditional Grant (Non-Wage)	8,131	4,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,095	3,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalehe HC II	Kasharara	Sector Conditional Grant (Non-Wage)	7,095	3,547
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 - Grant	0	8,400
Muyove Gravity Flow Scheme	Rutaka Retention for Muyove GFS	Sector Development - 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	40,194

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Sector : Works and Transport			39,701	4,719
<i>Programme : District, Urban and Community Access Roads</i>			39,701	4,719
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			39,701	4,719
Item : 263104 Transfers to other govt. units (Current)				
Rubuguri Town Council	Kashija Town Council urban roads	Other Transfers from Central Government	39,701	4,719
Sector : Health			70,949	35,475
<i>Programme : Primary Healthcare</i>			70,949	35,475
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,949	35,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubuguri HC IV	Kashija	Sector Conditional Grant (Non-Wage)	70,949	35,475
LCIII : Southern Division			1,194,465	47,070
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

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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	6,853
Programme : Community Mobilisation and Empowerment			470,000	6,853
Capital Purchases				
Output : Administrative Capital			470,000	6,853
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Nyaruhengeri	District Discretionary Development Equalization Grant	10,000	6,426
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	400,000	427
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamba Ward Nyaruhengeri	Other Transfers from Central Government	60,000	427
Sector : Public Sector Management			315,000	40,217
Programme : District and Urban Administration			315,000	40,217
Capital Purchases				
Output : Administrative Capital			315,000	40,217
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Busamba Ward Headquaters	External Financing	1,569	0
Environmental Impact Assessment - Benchmarking and Policy -494	Busamba Ward Headquaters	External Financing	5,000	0
Environmental Impact Assessment - Capital Works-495	Busamba Ward Headquaters	External Financing	58,500	0
Environmental Impact Assessment - Field Expenses-498	Busamba Ward Headquaters	External Financing	7,931	0
Environmental Impact Assessment - Refinery-501	Busamba Ward Headquaters	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 Headquaters	External Financing	100,000	0
Engineering and Design studies and Plans - Land Surveys-485	Gasiza Ward HEADQUATERS	External Financing	65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	12,290
Monitoring, Supervision and Appraisal - Workshops-1267	Busamba Ward headquarters	External Financing -	45,000	27,927
LCIII : Missing Subcounty			1,595,585	401,040
Sector : Agriculture			907,114	45,891
Programme : District Production Services			907,114	45,891
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	45,891
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	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Sector Development Grant -	2,416	10,856
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District headquarters	Sector Development Grant -	10,961	10,856
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	2,560
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	28,475

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Cultivated Assets - Cattle-420	Missing Parish Nyabwishenya	District Discretionary Development Equalization Grant	7,988	0
Sector : Education			237,001	129,414
<i>Programme : Pre-Primary and Primary Education</i>			80,684	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGABIRO COMMUNITY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,784	0
IRYARUVUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
KASHAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,232	0
KAVUMAGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	0
NOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
NYUNDO COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,911	0
RUBUGURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	0
RUGANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
RUSHABARARA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,045	0
RUTOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	0
<i>Programme : Skills Development</i>			156,317	129,414
Higher LG Services				
<i>Output : Tertiary Education Services</i>			0	129,414
Item : 211101 General Staff Salaries				
-	Missing Parish Nyakabande	Sector Conditional Grant (Wage)	0	129,414
Lower Local Services				
<i>Output : Skills Development Services</i>			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	225,735
<i>Programme : District Hospital Services</i>			451,470	225,735
Lower Local Services				

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<i>Output : District Hospital Services (LLS.)</i>			451,470	225,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	451,470	225,735