
Vote:526 Kisoro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:526 Kisoro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro District

Date: 02/10/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 653,255 | 429,533 | 66% |
| Discretionary Government Transfers | 3,807,619 | 2,949,263 | 77% |
| Conditional Government Transfers | 28,429,478 | 21,785,197 | 77% |
| Other Government Transfers | 1,645,745 | 929,469 | 56% |
| Donor Funding | 1,138,100 | 544,749 | 48% |
| Total Revenues shares | 35,674,197 | 26,638,210 | 75% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 562,868 | 352,520 | 334,973 | 63% | 60% | 95% |
| Internal Audit | 67,049 | 47,542 | 47,065 | 71% | 70% | 99% |
| Administration | 2,871,063 | 2,319,907 | 1,897,327 | 81% | 66% | 82% |
| Finance | 661,394 | 300,481 | 285,582 | 45% | 43% | 95% |
| Statutory Bodies | 693,101 | 340,486 | 284,523 | 49% | 41% | 84% |
| Production and Marketing | 1,342,363 | 962,414 | 727,883 | 72% | 54% | 76% |
| Health | 8,762,545 | 6,658,637 | 5,974,005 | 76% | 68% | 90% |
| Education | 17,497,858 | 13,213,056 | 12,134,627 | 76% | 69% | 92% |
| Roads and Engineering | 1,131,081 | 940,419 | 453,964 | 83% | 40% | 48% |
| Water | 573,457 | 542,594 | 368,246 | 95% | 64% | 68% |
| Natural Resources | 332,445 | 216,414 | 195,475 | 65% | 59% | 90% |
| Community Based Services | 1,178,975 | 552,867 | 400,741 | 47% | 34% | 72% |
| Grand Total | 35,674,197 | 26,447,338 | 23,104,411 | 74% | 65% | 87% |
| <i>Wage</i> | 24,355,664 | 18,314,480 | 18,047,987 | 75% | 74% | 99% |
| <i>Non-Wage Reccurent</i> | 5,880,187 | 4,022,732 | 3,405,771 | 68% | 58% | 85% |
| <i>Domestic Devt</i> | 4,300,247 | 3,565,377 | 1,178,391 | 83% | 27% | 33% |
| <i>Donor Devt</i> | 1,138,100 | 544,749 | 472,263 | 48% | 41% | 87% |

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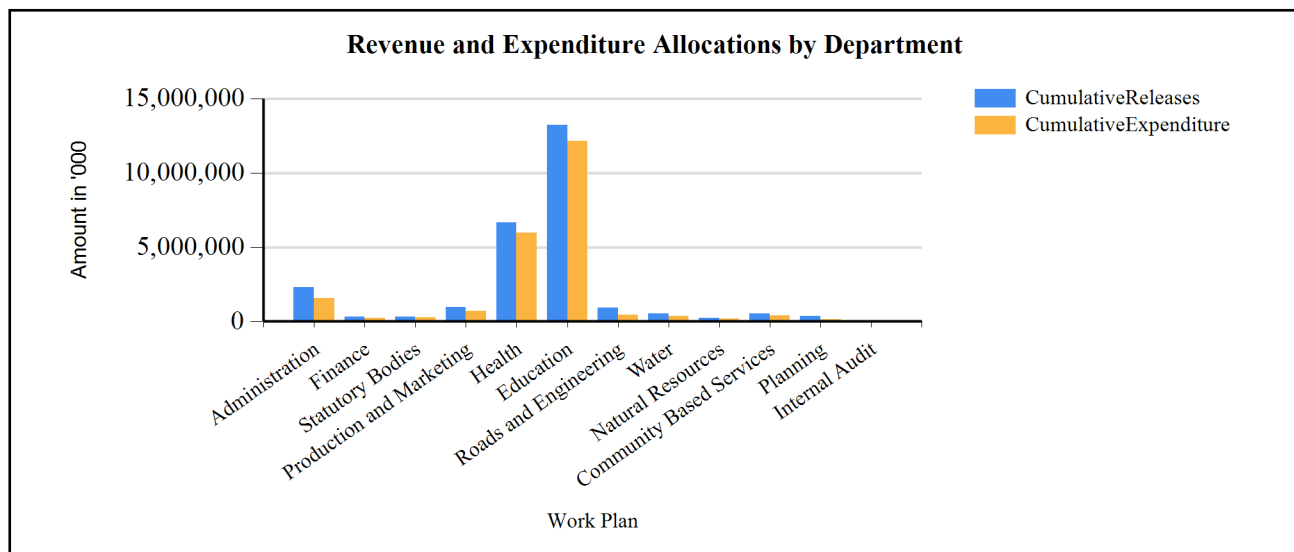
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District had an annual budget of Ushs 35,674,197,000 and receipts in the quarter amounting to 26,638,210,000 denoting 75% . The under performance was basically because of donor funding that did not remit like Unicef , World health Organisation and ended up performing at 48%. Local raised revenue performed poorly also at 66% because market revenue was hindered by one Hon Kamara who put up market on his land and stopped all tax collectors on his land and other local revenue sources especially under park fees as there was a policy shift in revenue collection requiring URA to collect park fees on behalf of urban council which has not been remitted. The Local revenue and donor funds performed low at 71% and 48% respectively because of the delayed cash limits as well as less collections compared to the high budgeted figures. By end of Quarter three, Kisoro DLG generally had spent in ('000s) UShs. 23,367,718 (88% the received UShs. 26,447,338 received on: Wage- UShs. 18,047,987; N/wage- UShs. 3,309,849; Domestic Development- UShs. 1,548,019 and Donor Development- UShs. 466,558 .

The Development Funds from Central government were released at 100% and the rest of the funds from the Conditional Government Transfers were released at 75% as expected education conditional grant nonwage where fund were only released at 69% as funds are released on term basis. Only 36% of the development fund was spent because the contracts committee to award the contract for seed school was associated with delays to evaluate the project. This is largely under the education sector for the construction of the seed secondary school which is still under the selection process by the Ministry of Education and Sports together with the local Government evaluation committee.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 653,255 | 429,533 | 66 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 3,807,619 | 2,949,263 | 77 % |
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| 2b.Conditional Government Transfers | 28,429,478 | 21,785,197 | 77 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 1,645,745 | 929,469 | 56 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 1,138,100 | 544,749 | 48 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 35,674,197 | 26,638,210 | 75 % |

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 66% of the projected annual revenues. The under performance was mainly due to , Application fees, Rent and rates- produced assets- from private entities, Property related Duties, Bill Boards miscellaneous and business license due to delays to Award contracts to service providers for the financial year 2018/2019 and delays in receipting the received funds as a result of the capacity challenges to the transition from IFMS Tier 11 to IFMS Tier 1.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 48% due to ministry of Gender, labor and social development not releasing the UWEP funds as expected and the Uganda Wild Life Authority funds that had not been released by the end of the quarter waiting for the project proposals that are still being reviewed by the Sub county leadership.

Cumulative Performance for Donor Funding

he Donors funds have performed up to 48% of the projected annual donor budget. Most donors did remit the funds apart from UNICEF

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Expenditure Performance by Sector and Programme

| <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 | 1,002,708 | 507,112 | 51 % | 250,677 | 172,998 | 69 % |
| District Production Services | 294,169 | 190,007 | 65 % | 73,542 | 115,786 | 157 % |
| District Commercial Services | 45,486 | 30,764 | 68 % | 11,371 | 8,038 | 71 % |
| Sub- Total | 1,342,363 | 727,883 | 54 % | 335,591 | 296,822 | 88 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,081,808 | 430,016 | 40 % | 270,452 | 42,170 | 16 % |
| District Engineering Services | 49,273 | 23,948 | 49 % | 12,318 | 8,937 | 73 % |
| Sub- Total | 1,131,081 | 453,964 | 40 % | 282,770 | 51,107 | 18 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,050,222 | 9,076,936 | 70 % | 3,262,556 | 3,133,495 | 96 % |
| Secondary Education | 3,404,752 | 2,494,026 | 73 % | 851,188 | 908,046 | 107 % |
| Skills Development | 570,280 | 378,609 | 66 % | 142,570 | 160,180 | 112 % |
| Education & Sports Management and Inspection | 469,518 | 183,024 | 39 % | 117,380 | 88,203 | 75 % |
| Special Needs Education | 3,086 | 2,032 | 66 % | 771 | 1,016 | 132 % |
| Sub- Total | 17,497,858 | 12,134,627 | 69 % | 4,374,465 | 4,290,941 | 98 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 247,318 | 185,489 | 75 % | 61,830 | 61,830 | 100 % |
| District Hospital Services | 289,163 | 216,872 | 75 % | 72,291 | 72,291 | 100 % |
| Health Management and Supervision | 8,226,064 | 5,571,644 | 68 % | 2,056,516 | 1,912,728 | 93 % |
| Sub- Total | 8,762,545 | 5,974,005 | 68 % | 2,190,636 | 2,046,848 | 93 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 573,457 | 368,246 | 64 % | 143,364 | 128,013 | 89 % |
| Natural Resources Management | 332,445 | 195,475 | 59 % | 83,111 | 57,294 | 69 % |
| Sub- Total | 905,901 | 563,721 | 62 % | 226,475 | 185,307 | 82 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,178,975 | 400,741 | 34 % | 294,744 | 267,764 | 91 % |
| Sub- Total | 1,178,975 | 400,741 | 34 % | 294,744 | 267,764 | 91 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,871,063 | 1,897,327 | 66 % | 717,766 | 627,428 | 87 % |
| Local Statutory Bodies | 693,101 | 284,523 | 41 % | 173,275 | 114,564 | 66 % |
| Local Government Planning Services | 562,868 | 334,973 | 60 % | 140,717 | 113,578 | 81 % |
| Sub- Total | 4,127,031 | 2,516,824 | 61 % | 1,031,758 | 855,569 | 83 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 661,394 | 285,582 | 43 % | 165,348 | 88,143 | 53 % |
| Internal Audit Services | 67,049 | 47,065 | 70 % | 16,762 | 13,424 | 80 % |

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| | | | | | | | |
|--------------------|-------------------|------------|------------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 728,443 | 332,647 | 46 % | 182,111 | 101,567 | 56 % |
| Grand Total | | 35,674,197 | 23,104,411 | 65 % | 8,918,548 | 8,095,924 | 91 % |

Vote:526 Kisoro District**Quarter3****SECTION B : Workplan Summary****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 | 2,752,926 | 2,223,183 | 81% | 688,231 | 713,013 | 104% |
| District Unconditional Grant (Non-Wage) | 121,192 | 94,956 | 78% | 30,298 | 34,298 | 113% |
| District Unconditional Grant (Wage) | 818,266 | 780,824 | 95% | 204,567 | 253,315 | 124% |
| General Public Service Pension Arrears (Budgeting) | 763 | 763 | 100% | 191 | 0 | 0% |
| Gratuity for Local Governments | 471,416 | 353,562 | 75% | 117,854 | 117,854 | 100% |
| Locally Raised Revenues | 114,680 | 71,371 | 62% | 28,670 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 223,228 | 168,278 | 75% | 55,807 | 55,807 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 223,366 | 168,419 | 75% | 55,841 | 56,736 | 102% |
| Pension for Local Governments | 780,016 | 585,012 | 75% | 195,004 | 195,004 | 100% |
| Development Revenues | 118,137 | 96,723 | 82% | 29,534 | 4,379 | 15% |
| District Discretionary Development Equalization Grant | 13,137 | 13,137 | 100% | 3,284 | 4,379 | 133% |
| External Financing | 105,000 | 78,944 | 75% | 26,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 4,642 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,871,063 | 2,319,907 | 81% | 717,766 | 717,393 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,041,632 | 949,242 | 91% | 260,408 | 310,051 | 119% |
| Non Wage | 1,711,294 | 864,499 | 51% | 427,823 | 317,377 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 13,137 | 4,642 | 35% | 3,284 | 0 | 0% |
| Donor Development | 105,000 | 78,944 | 75% | 26,250 | 0 | 0% |
| Total Expenditure | 2,871,063 | 1,897,327 | 66% | 717,766 | 627,428 | 87% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 409,442 | 18% | |
| Wage | 0 | | |
| Non Wage | 409,442 | | |
| Development Balances | 13,138 | 14% | |
| Domestic Development | 13,137 | | |
| Donor Development | 0 | | |
| Total Unspent | 422,579 | 18% | |

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 717,392,515= by the end of the third quarter of financial year 2018/2019 out of the planned annual budget of shillings 2,871,062,923= representing 78% of the annual performance. The good performance was due to all revenues performing at 100% and above save for donor that performed poorly at only 0% because the expected 2nd installment from UNHCR was not realized and locally raised revenues which was also 0% due to poor collections. Unconditional grant non-wage performed at 124% because the department was allocated more due to lack of other funding and yet there were pressing needs to be funded. Multi sectoral transfers to lower Local Governments performed at 102%. DDEG also over performed at 133% because it is released on a third instead of quarterly basis.

Although recurrent and development expenditures performed at 87% during the quarter this accounts for 66% of the annual budget. This reflects an under performance which was mainly due to the fact that Gratuity for pensioners has not been fully paid because some of their files were not yet approved by Ministry of Public Service.

Donor development expenditure stood at 0% which was poor performance as there were no funds from UNHCR and Capacity Building activities under DDEG are to be done in the last quarter.

Reasons for unspent balances on the bank account

The unspent recurrent balance of Shs. 409,441,615= was as a result of non - payment of Gratuity to pensioners amounting to Shs. 353,561,676= because the files had not been cleared by Public service and the balance was for payments for supplies that had not been concluded by end of the quarter. For Development expenditure, DDEG funds were not fully utilised and the balance of Shs. 9,589,000 was cumulatively brought forward from Q1.

Highlights of physical performance by end of the quarter

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Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, contribution to staff health costs and burial expenses made, Advertising and Public relations, Minutes for 6 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 2 National/district functions held and Disasters managed.

HRIS updated and used, 1 staff party held, 3 Computers and Accessories maintained, Staff salaries and pension paid. Information collected, managed and disseminated.

2 staff facilitated to attend training under CBG, Sector specific & Multisectoral monitoring visits conducted, border health and security surveillance done, extended DTPC meetings conducted, Fuel procured, Internet facilities provided, 4 laptops, 2 printers, 1 photocopier procured, bilateral discussions and workshops by UNHCR Mbarara and Kampala attended, reports prepared and submitted.

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*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 | 661,394 | 300,481 | 45% | 165,348 | 63,068 | 38% |
| District Unconditional Grant (Non-Wage) | 82,861 | 68,646 | 83% | 20,715 | 27,715 | 134% |
| District Unconditional Grant (Wage) | 251,312 | 106,059 | 42% | 62,828 | 35,353 | 56% |
| Locally Raised Revenues | 79,124 | 52,932 | 67% | 19,781 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 248,096 | 72,844 | 29% | 62,024 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 661,394 | 300,481 | 45% | 165,348 | 63,068 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 251,312 | 106,059 | 42% | 62,828 | 35,353 | 56% |
| Non Wage | 410,082 | 179,522 | 44% | 102,520 | 52,790 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 661,394 | 285,582 | 43% | 165,348 | 88,143 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 14,899 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 14,899 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 14,899 | 5% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 165,348,000 in the quarter and only Ushs 63,068,000 was received representing 38%. Again local revenue stood at 0% because there was no local revenue that was warranted in the third quarter. The cumulative expenditures were Ushs 285,582,000 representing 43% and the quarterly outturn was 53%. The recurrent unspent balance of Ushs 14,899,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and the balances that were left to accumulate so that they can be spent in the next quarter.

Reasons for unspent balances on the bank account

The recurrent unspent balance of Ushs 14,899,000 included Ushs 4,724,851 for fuel LPOs not yet cleared and the balances that were left to accumulate so that they can be spent in the next quarter.

Highlights of physical performance by end of the quarter

Finance Staff were paid Salary. Final Accounts were Prepared and Submitted. Consultations were carried out. Transport allowances paid. Stationery procured, bank charges paid, Sub-counties monitored, internet airtime purchased, revenue mobilised and draft performance contract and budget prepared. All Staffs were appraised.

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*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 | 693,101 | 340,486 | 49% | 173,275 | 121,055 | 70% |
| District Unconditional Grant (Non-Wage) | 334,510 | 205,877 | 62% | 83,628 | 83,628 | 100% |
| District Unconditional Grant (Wage) | 248,193 | 112,282 | 45% | 62,048 | 37,427 | 60% |
| Locally Raised Revenues | 110,398 | 22,327 | 20% | 27,599 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 693,101 | 340,486 | 49% | 173,275 | 121,055 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 248,193 | 111,650 | 45% | 62,048 | 37,000 | 60% |
| Non Wage | 444,908 | 172,874 | 39% | 111,227 | 77,564 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 693,101 | 284,523 | 41% | 173,275 | 114,564 | 66% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 633 | | | | |
| Non Wage | | 55,330 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 55,963 | 16% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department planned for 693,101,000/= for the financial year 2018/2019. the cumulative amount of money receipted up to third quarter was 340,486,000/= accounting for 49% of the total budget. the third quarter plan was 173,275,000/= and the release for the quarter was 121,055,000/= accounting for 70%. the low performance on both the cumulative and quarter receipt is due to non allocation of Local raised revenue which performed at 0%. this was because Local raised was not collected as expected. the district unconditional grant non wage for the quarter performed at 100% while the District unconditional grant wage performed at 60%. the third quarter expenditure was 114,564,000/= accounting for 66% and the cumulative expenditure was 284,523,000/= which was 41% of the total budget expenditure. unspent balance was 55,330,000/= and this balance was ex-gratia for LCI, LCII,LCIII councilors.

Reasons for unspent balances on the bank account

unspent balance was 55,330,000/= and this balance was ex-gratia for LCI, LCII,LCIII councilors.

Highlights of physical performance by end of the quarter

8 travels made to Kampala and Mbarara to submit reports and consultations made

District Chairperson's Vehicle serviced

Office stationery purchased.

Burial expenses paid for.

Council books purchased.

Shelves purchased.

4 contracts committees held.

Transport allowances paid

Gratuity paid.

Payment for advert made.

Newspapers procured

Stationery purchased.

Purchase of cartridge and tonner made.

1 DSC meeting held.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,196,420 | 816,471 | 68% | 299,105 | 261,154 | 87% |
| District Unconditional Grant (Non-Wage) | 12,221 | 7,666 | 63% | 3,055 | 2,555 | 84% |
| District Unconditional Grant (Wage) | 184,315 | 54,438 | 30% | 46,079 | 4,180 | 9% |
| Locally Raised Revenues | 5,645 | 2,828 | 50% | 1,411 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 365,155 | 273,866 | 75% | 91,289 | 91,289 | 100% |
| Sector Conditional Grant (Wage) | 629,084 | 477,672 | 76% | 157,271 | 163,130 | 104% |
| Development Revenues | 145,943 | 145,943 | 100% | 36,486 | 48,648 | 133% |
| District Discretionary Development Equalization Grant | 6,281 | 6,281 | 100% | 1,570 | 2,094 | 133% |
| Sector Development Grant | 139,663 | 139,663 | 100% | 34,916 | 46,554 | 133% |
| Total Revenues shares | 1,342,363 | 962,414 | 72% | 335,591 | 309,802 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 813,399 | 380,248 | 47% | 203,350 | 129,049 | 63% |
| Non Wage | 383,021 | 249,181 | 65% | 95,755 | 91,301 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 145,943 | 98,453 | 67% | 36,486 | 76,472 | 210% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,342,363 | 727,883 | 54% | 335,591 | 296,822 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 187,042 | 23% | | | |
| Wage | | 151,863 | | | | |
| Non Wage | | 35,179 | | | | |
| Development Balances | | 47,490 | 33% | | | |
| Domestic Development | | 47,490 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 234,532 | 24% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received sh. 392,123,333 by the end of the quarter of the financial year 2018/19 out of the planned annual budget of sh. 1,342,364 which is 29.2% annual performance. There was a high quarterly outturn of 104 % due to capital development money that performed at 133% and locally raised revenue at 152%. The high GoU Dev was because 1/3 of the annual budget instead of the planned 1/4 was released. The unspent 82,321,317.00 consists of 29,431,317 wage arising from underpayment of extension workers and funds not yet remitted to URA and money-lending institutions, 5,000,000 as pending requisitions of funds for monitoring, and 48,000,000 meant for capital development projects including completion of the onion store in Kanaba sub-county, cage fish farm demo establishment, Musezero fish value addition centre and boats but this the contractors had not yet delivered the supplies/works by the time Q3 closed.

Reasons for unspent balances on the bank account

The unspent 82,321,317.00 consists of 29,431,317 wage arising from underpayment of extension workers and funds not yet remitted to URA and money-lending institutions, 5,000,000 as pending requisitions of funds for monitoring, and 48,000,000 meant for capital development projects including completion of the onion store in Kanaba sub-county, cage fish farm demo establishment, Musezero fish value addition centre and boats but this the contractors had not yet delivered the supplies/works by the time Q3 closed.

Highlights of physical performance by end of the quarter

Establishment of the pasture in the district integrated demo farm in Maziba -Muramba sub-county was completed, iryaruhuri market established, lab reagents were procured.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,632,404 | 5,840,301 | 77% | 1,908,101 | 1,948,282 | 102% |
| District Unconditional Grant (Non-Wage) | 13,801 | 11,479 | 83% | 3,450 | 3,826 | 111% |
| District Unconditional Grant (Wage) | 11,937 | 124,292 | 1041% | 2,984 | 41,431 | 1388% |
| Locally Raised Revenues | 14,787 | 5,566 | 38% | 3,697 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 583,862 | 435,584 | 75% | 145,966 | 143,652 | 98% |
| Sector Conditional Grant (Wage) | 7,008,017 | 5,263,381 | 75% | 1,752,004 | 1,759,373 | 100% |
| Development Revenues | 1,130,141 | 818,336 | 72% | 282,535 | 203,451 | 72% |
| District Discretionary Development Equalization Grant | 8,043 | 8,043 | 100% | 2,011 | 2,681 | 133% |
| External Financing | 500,000 | 207,982 | 42% | 125,000 | 0 | 0% |
| Other Transfers from Central Government | 19,787 | 0 | 0% | 4,947 | 0 | 0% |
| Sector Development Grant | 602,311 | 602,311 | 100% | 150,578 | 200,770 | 133% |
| Total Revenues shares | 8,762,545 | 6,658,637 | 76% | 2,190,636 | 2,151,734 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,019,954 | 5,387,673 | 77% | 1,754,988 | 1,800,804 | 103% |
| Non Wage | 612,450 | 438,474 | 72% | 153,113 | 149,240 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 630,141 | 0 | 0% | 157,535 | 0 | 0% |
| Donor Development | 500,000 | 147,858 | 30% | 125,000 | 96,805 | 77% |
| Total Expenditure | 8,762,545 | 5,974,005 | 68% | 2,190,636 | 2,046,848 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 14,154 | | | | |
| Development Balances | | | | | | |
| | | 670,478 | 82% | | | |

Vote:526 Kisoro District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 610,354 | | |
| Donor Development | 60,124 | | |
| Total Unspent | 684,632 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had an Annual Budget of Ushs 8,762,545,000 and the cumulative receipts amounted to Ushs 6,658,637,000 representing 76% of the targeted 75% Annual performance. The Over performance was due increased Donor Funding which performed at 42% because Donors released more funds for Ebola Preparedness, Local Revenue Performed at 38% due to competing priorities from other Departments, Other transfers from Central government also performed at 0% due to delay in release of funds for Neglected Tropical Diseases from the Centre. The District Unconditional Grant (Non Wage) performed well at 83% and the Over performance was due to the need for Sensitization on Ebola Preparedness in the District which was not planned, Likewise, Sector Conditional Grant performed well at 75% because funds are realized three times in the whole Financial year. District Unconditional Grant (Wage) performed at 1041% due to Salary Enhancement that was not budgeted for.

The Sector planned to receive Ushs 2,190,636,000 in the quarter but actually received Ushs 2,151,734,000 representing 98% of the Quarterly budget due to reasons mentioned above. The Department spent Shs. 1,800,804,000 on Wage which performed at 103%, Shs. 149,240,000 on Non Wage performing at 97% and Donor development of Shs. 96,805,000 performing at 77%.

Reasons for unspent balances on the bank account

The unspent recurrent balance was Shs 14,154,000 meant for LLGs activities and fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 500,000,000 for Upgrading Maregamo HC II to HC III, 40,000,000 for Renovation of Chahafi HC IV Community building, 50,000,000 for renovation of Kisoro Hospital theatre, and 8,042,000 was DDEG. The Un spent Donor Development was Shs 72,436,000 for April Child Health days and WASH Activities.

Highlights of physical performance by end of the quarter

Salaries for 585 staffs were paid, 37 Health Facilities received PHC Funds Including PNFs, Support Supervision visits to 20 Lower Health Facilities, The Minimum Health Care package was provided to the General Population, Community Outreaches Conducted by 37 Health Facilities, Medical Supplies distributed to Health Facilities, In patients and Out patients managed, Procurement plans Submitted, Health Education talks done, Trainings in New ART Guidelines and DSDM Models. Sensitisation on Ebola Preparedness, Border Screening and so on.

Vote:526 Kisoro District

Quarter3

*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 | 16,274,769 | 12,060,000 | 74% | 4,068,692 | 4,258,265 | 105% |
| District Unconditional Grant (Non-Wage) | 11,815 | 8,937 | 76% | 2,954 | 2,979 | 101% |
| District Unconditional Grant (Wage) | 91,326 | 49,289 | 54% | 22,832 | 16,430 | 72% |
| Locally Raised Revenues | 8,294 | 8,294 | 100% | 2,074 | 0 | 0% |
| Other Transfers from Central Government | 16,288 | 16,288 | 100% | 4,072 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,011,125 | 1,341,641 | 67% | 502,781 | 671,266 | 134% |
| Sector Conditional Grant (Wage) | 14,135,921 | 10,635,551 | 75% | 3,533,980 | 3,567,590 | 101% |
| Development Revenues | 1,223,089 | 1,153,055 | 94% | 305,772 | 378,330 | 124% |
| District Discretionary Development Equalization Grant | 26,293 | 26,293 | 100% | 6,573 | 8,764 | 133% |
| External Financing | 88,100 | 18,066 | 21% | 22,025 | 0 | 0% |
| Sector Development Grant | 1,108,697 | 1,108,697 | 100% | 277,174 | 369,566 | 133% |
| Total Revenues shares | 17,497,858 | 13,213,056 | 76% | 4,374,465 | 4,636,595 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 14,227,248 | 10,651,230 | 75% | 3,556,812 | 3,550,410 | 100% |
| Non Wage | 2,047,522 | 1,331,470 | 65% | 511,880 | 660,698 | 129% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,134,989 | 151,927 | 13% | 283,747 | 79,832 | 28% |
| Donor Development | 88,100 | 0 | 0% | 22,025 | 0 | 0% |
| Total Expenditure | 17,497,858 | 12,134,627 | 69% | 4,374,465 | 4,290,941 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 77,300 | 1% | | | |
| Wage | | 33,610 | | | | |
| Non Wage | | 43,691 | | | | |
| Development Balances | | 1,001,129 | 87% | | | |

Vote:526 Kisoro District**Quarter3**

| | | | |
|----------------------|------------------|-----------|--|
| Domestic Development | 983,063 | | |
| Donor Development | 18,066 | | |
| Total Unspent | 1,078,429 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Ushs. 4,374,465,000 and the quarter outturn was Shs.4,636,595,000 representing 106%. This over performance is brought by Sector conditional grant Non-wage that performed at 134%. Locally raised revenue performed at 0% because the department had received all this by end of quarter two and other transfers from central government performed at 0% because all the central transfers are done by the end of the academic year that ends in quarter two.

The recurrent unspent balance was Ushs.1,169,772,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 135,034,000 that is for rehabilitation of Secondary and primary schools.

Reasons for unspent balances on the bank account

The department was able to Inspect 174 primary schools, 44 secondary schools and 2 tertiary schools. 1420 primary teachers and 219 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of all seed school site was done

Highlights of physical performance by end of the quarter

The recurrent unspent balance was Ushs.1,169,772,000 meant for the seed school for which Procurement is still ongoing and Ushs 18066000 was Donor funding and non wage of 135,034,000 that is for rehabilitation of Secondary and primary schools.

Vote:526 Kisoro District

Quarter3

*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 | 169,695 | 160,278 | 94% | 42,424 | 60,936 | 144% |
| District Unconditional Grant (Non-Wage) | 14,199 | 10,648 | 75% | 3,550 | 3,549 | 100% |
| District Unconditional Grant (Wage) | 138,758 | 139,161 | 100% | 34,689 | 57,387 | 165% |
| Locally Raised Revenues | 16,738 | 10,469 | 63% | 4,185 | 0 | 0% |
| Development Revenues | 961,385 | 780,141 | 81% | 240,346 | 157,788 | 66% |
| District Discretionary Development Equalization Grant | 42,473 | 42,473 | 100% | 10,618 | 14,158 | 133% |
| External Financing | 165,000 | 163,000 | 99% | 41,250 | 0 | 0% |
| Other Transfers from Central Government | 753,913 | 574,668 | 76% | 188,478 | 143,631 | 76% |
| Total Revenues shares | 1,131,081 | 940,419 | 83% | 282,770 | 218,725 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,758 | 79,911 | 58% | 34,689 | 27,137 | 78% |
| Non Wage | 30,937 | 19,204 | 62% | 7,734 | 7,586 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 796,385 | 191,850 | 24% | 199,096 | 16,384 | 8% |
| Donor Development | 165,000 | 163,000 | 99% | 41,250 | 0 | 0% |
| Total Expenditure | 1,131,081 | 453,964 | 40% | 282,770 | 51,107 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 61,164 | 38% | | | |
| Wage | | 59,251 | | | | |
| Non Wage | | 1,913 | | | | |
| Development Balances | | 425,291 | 55% | | | |
| Domestic Development | | 425,291 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 486,455 | 52% | | | |

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The quarterly turnover recurrent revenues was shs,60,936,000 representing 144%. The over performance was due to the fact the most at the of recurrent revenues were released during the third quarter. The department received Shs: 143,631,000 representing 76%. Under wage the department spent Shs: 27,137,000 representing 78% indicating under performance. The under performance was as result of not filling all vacant staff positions. The expenditure under non wage was Shs: 7,586,000 representing 98% which was a fair performance. The expenditure under domestic development was Shs: 145,638,000 representing 73%. The under performance was that works on rehabilitation had not been done by the end of the second quarter. over all cumulative performance stand at 73% which is a fair performance.

Reasons for unspent balances on the bank account

The un spent balances on wage were as result of un filled staff positions eg the position of District Engineer, Assistant Engineering Officer (Mechanical), Engineering assistant (Civil) and Some Drivers while balances on domestic development are the result unpaid LPOs on bridge works

Highlights of physical performance by end of the quarter

under routine road maintenance, the district maintained 76.8 Km of district feeder roads using road gangs (Manual labour) which represented 100% of the quarterly work plan. The good performance was as a result of high motivation of workers by increasing their payments from Ugx 100,000/= to UGX 150,000/= coupled with constant supervision from technical staff. Under routine mechanized maintenance the department worked on 28.5 km covering 100% of quarterly work plan.

The department was able to carry out repairs on district road unit and supervision motorcycles and vehicles

Vote:526 Kisoro District

Quarter3

*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 | 83,825 | 52,962 | 63% | 20,956 | 17,654 | 84% |
| District Unconditional Grant (Non-Wage) | 2,939 | 2,204 | 75% | 735 | 735 | 100% |
| District Unconditional Grant (Wage) | 34,978 | 19,327 | 55% | 8,745 | 6,442 | 74% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 41,908 | 31,431 | 75% | 10,477 | 10,477 | 100% |
| Development Revenues | 489,632 | 489,632 | 100% | 122,408 | 163,211 | 133% |
| Sector Development Grant | 468,580 | 468,580 | 100% | 117,145 | 156,193 | 133% |
| Transitional Development Grant | 21,053 | 21,053 | 100% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 573,457 | 542,594 | 95% | 143,364 | 180,865 | 126% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,978 | 17,990 | 51% | 8,745 | 5,997 | 69% |
| Non Wage | 48,846 | 33,855 | 69% | 12,212 | 12,906 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 489,632 | 316,401 | 65% | 122,408 | 109,110 | 89% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 573,457 | 368,246 | 64% | 143,364 | 128,013 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,117 | 2% | | | |
| Wage | | 1,337 | | | | |
| Non Wage | | -220 | | | | |
| Development Balances | | 173,231 | 35% | | | |
| Domestic Development | | 173,231 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 174,348 | 32% | | | |

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Total annual budget was shs 573,457,000 while cumulative out turn was shs 542,594,000 representing 95%. under the sector conditional grant (non wage), the annual budget was shs 41,908,000 and the cumulative out turn was shs 31,431,000 representing 75%, where as the total sector development grant budget was 468,580,000 and the cumulative out turn was was shs 468,580,000 representing 100%. Also, the budget for transitional development grant was shs 21,053,000 and the cumulative out turn was shs 21,053,000 representing 100%.

This good performance was due to timely release of funds from Central Government.

The total quarterly budget was shs 143,364,000 and the quarterly out turn was shs 180,865,000 representing 126%. The quarterly wage expenditure stood at 69%, the non wage expenditure stood at 103%, while the quarterly development expenditure stood at 74%. By the end of the third quarter, payment of Nyarukaranka Gravity Flow Scheme valued at 193,592,957 shillings was still being processed.

Reasons for unspent balances on the bank account

By the end of the quarter, construction of Nyarukaranka Gravity Flow Scheme (Phase II) valued at a contract sum of 193,592,957 shillings had been completed and payment was still being processed

Highlights of physical performance by end of the quarter

Quarterly District Water and sanitation coordination committee meeting and extension staff meeting with the community development and the health inspectorate staff were conducted as planned.

Continuous monitoring and supervision of on going and completed projects was also done as planned.

Training of scheme attendance and caretakers on preventive maintenance of eleven gravity flow schemes was also conducted as planned.

Protection of Kiibale, Kalambi, Rugeshi and Muzibaziba springs was done.

Construction of communal rain water harvesting tanks in Gako Village, Muramba S/C and Kagezi Village in Busanza S/C was done.

Construction of institutional tanks at kanyamahoro P/S, Kashinge P/S and Akengeyo P/S in Murorora, Muramba and Nyabwishenya Sub Counties respectively.

Construction of one 5 stance VIP Latrine at Jinya Water Source in Muramba Sub County.

Vote:526 Kisoro District

Quarter3

*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 | 249,470 | 185,904 | 75% | 62,367 | 61,169 | 98% |
| District Unconditional Grant (Non-Wage) | 16,943 | 12,707 | 75% | 4,236 | 4,236 | 100% |
| District Unconditional Grant (Wage) | 220,058 | 165,044 | 75% | 55,015 | 55,015 | 100% |
| Locally Raised Revenues | 4,795 | 2,398 | 50% | 1,199 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,674 | 5,755 | 75% | 1,918 | 1,918 | 100% |
| Development Revenues | 82,975 | 30,511 | 37% | 20,744 | 992 | 5% |
| District Discretionary Development Equalization Grant | 2,975 | 2,975 | 100% | 744 | 992 | 133% |
| External Financing | 80,000 | 27,536 | 34% | 20,000 | 0 | 0% |
| Total Revenues shares | 332,445 | 216,414 | 65% | 83,111 | 62,160 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 220,058 | 145,244 | 66% | 55,015 | 48,415 | 88% |
| Non Wage | 29,412 | 19,995 | 68% | 7,353 | 6,179 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,975 | 2,700 | 91% | 744 | 2,700 | 363% |
| Donor Development | 80,000 | 27,536 | 34% | 20,000 | 0 | 0% |
| Total Expenditure | 332,445 | 195,475 | 59% | 83,111 | 57,294 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,665 | 11% | | | |
| Wage | | 19,800 | | | | |
| Non Wage | | 865 | | | | |
| Development Balances | | 275 | 1% | | | |
| Domestic Development | | 275 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 20,940 | 10% | | | |

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources planned for 332,445,000/= for the Financial year 2018/2019. The budget for recurrent revenues was 249,470,000/= and Development revenue was 82,975,000/=. Funds planned for under recurrent revenues included District Unconditional grant (Non-wage) of 16,943,000/=. District Unconditional grant (wage) of 220,058,000/=. Local raised revenue of 4,795,000/= and sector conditional grant (Non-wage) of 7,674,000/=. Development revenues planned for were under District Discretionary Development Equalization grant (DDDEG) of 2,975,000/= and Donor funding and the poor performance for the quarter was due development revenues which performed at 5%. The poor performance under Development revenues was because of donor funding whose performance was at 0%. The donor funds under UNCHR were not released to the department pending the signing of MOU with the district. Recurrent revenues performed at 98% and the decrease in performance was due to local revenue which performed at 0%. The overall cumulative performance for the third quarter 2018/2019 was at 216,414,000/= which accounted for 65%. The reduced performance was due to non performance under donor funding (0%). The cumulative performance under recurrent revenues was 185,904,000/= accounting for 75% and this implies that all the funds planned for the first, second and third quarter under recurrent revenue was released. The overall performance of the quarter was 62,160,000/= accounting for 75% of the quarter budget and the poor performance for the quarter was due non release of development funds particularly from UNHCR of 20,000,000/=. The third quarter 2018/2019 expenditure was 57,294,000/= and this accounted for 69%. The total unspent balance was 20,746,000/= where 20,665,000/= was recurrent expenditures and 81,000/= was for development expenditures particularly on DDEG which was balance after purchasing a file cabin for lands office.

The unspent balance on recurrent revenues was majorly on Wage and is worth 19,800,000 and is for the forestry Officer who has not been paid for 9 month because he lacks supplier number. On non wage, unspent balance was 865,000/= is under sector conditional grant (non wage) which will be used in the fourth quarter for conducting a workshop on Environment and Natural resources Management.

Reasons for unspent balances on the bank account

The unspent balance on recurrent revenues was majorly on Wage and is worth 19,800,000 and is for the forestry Officer who has not been paid for 9 month because he lacks supplier number. On non wage, unspent balance was 865,000/= is under sector conditional grant (non wage) which will be used in the fourth quarter for conducting a workshop on Environment and Natural resources Management.

Highlights of physical performance by end of the quarter

Quarter one(Jan-March 2019) report made.

Office premises cleaned

Compliance monitoring for wetlands made.

Departmental vehicle serviced and maintained.

2 weekly inspection of timber stores in the municipality conducted.

1 compliance monitoring made for public lands in Busanza.

1 wetland compliance monitoring and inspection made for lake Mutanda wetland.

5 new land disputes settled.

1 physical planning committee meeting held

Vote:526 Kisoro District

Quarter3

*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 | 319,276 | 228,927 | 72% | 79,819 | 79,477 | 100% |
| District Unconditional Grant (Non-Wage) | 5,954 | 4,761 | 80% | 1,488 | 1,587 | 107% |
| District Unconditional Grant (Wage) | 257,325 | 164,095 | 64% | 64,331 | 64,331 | 100% |
| Locally Raised Revenues | 1,762 | 881 | 50% | 441 | 0 | 0% |
| Other Transfers from Central Government | 0 | 18,513 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 54,235 | 40,677 | 75% | 13,559 | 13,559 | 100% |
| Development Revenues | 859,698 | 323,941 | 38% | 214,925 | 1,314 | 1% |
| District Discretionary Development Equalization Grant | 3,941 | 3,941 | 100% | 985 | 1,314 | 133% |
| Other Transfers from Central Government | 855,758 | 320,000 | 37% | 213,939 | 0 | 0% |
| Total Revenues shares | 1,178,975 | 552,867 | 47% | 294,744 | 80,791 | 27% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 257,325 | 164,095 | 64% | 64,331 | 64,331 | 100% |
| Non Wage | 61,951 | 23,599 | 38% | 15,488 | 8,358 | 54% |
| Development Expenditure | | | | | | |
| Domestic Development | 859,698 | 213,047 | 25% | 214,925 | 195,075 | 91% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,178,975 | 400,741 | 34% | 294,744 | 267,764 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 41,233 | 18% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 41,233 | | | | |
| Development Balances | | 110,894 | 34% | | | |
| Domestic Development | | 110,894 | | | | |
| Donor Development | | 0 | | | | |

Vote:526 Kisoro District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 152,126 | 28% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 1,178,975= but actually received 552867,000= (47%). For quarter two, the sector had planned to receive 294,744,000= but actually received 80,791,000= (27%). District unconditional grant (wage) performed at 100% because of the acting officers received their arrears and were normalised and sector conditional grant performed at 100% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed at 0% because there was no local revenue that was warranted in third quarter and District Equalisation Grant performed at 133% because it is released on a third of the budget. The expenditure for wage was shs 64,331,000, representing 100% non-wage shs 8,358,000 representing 54% and domestic development shs 195,075,000 representing 91%.

Reasons for unspent balances on the bank account

The unspent non wage of shs 41,233,000 was meant for special grant PWD because they were still developing the projects. The unspent domestic development of shs 110,894,000 was meant for YLP and UWEP because groups were still opening accounts and waiting for supplier numbers.

Highlights of physical performance by end of the quarter

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

Vote:526 Kisoro District

Quarter3

*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 | 135,523 | 80,676 | 60% | 33,881 | 18,415 | 54% |
| District Unconditional Grant (Non-Wage) | 42,812 | 32,109 | 75% | 10,703 | 10,703 | 100% |
| District Unconditional Grant (Wage) | 59,620 | 23,135 | 39% | 14,905 | 7,712 | 52% |
| Locally Raised Revenues | 33,090 | 25,432 | 77% | 8,273 | 0 | 0% |
| Development Revenues | 427,345 | 271,844 | 64% | 106,836 | 90,110 | 84% |
| District Discretionary Development Equalization Grant | 28,231 | 28,231 | 100% | 7,058 | 9,410 | 133% |
| External Financing | 200,000 | 49,221 | 25% | 50,000 | 14,409 | 29% |
| Multi-Sectoral Transfers to LLGs_Gou | 199,114 | 194,392 | 98% | 49,778 | 66,291 | 133% |
| Total Revenues shares | 562,868 | 352,520 | 63% | 140,717 | 108,525 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,620 | 23,135 | 39% | 14,905 | 7,712 | 52% |
| Non Wage | 75,902 | 57,541 | 76% | 18,976 | 20,187 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 227,345 | 199,371 | 88% | 56,836 | 71,271 | 125% |
| Donor Development | 200,000 | 54,925 | 27% | 50,000 | 14,409 | 29% |
| Total Expenditure | 562,868 | 334,973 | 60% | 140,717 | 113,578 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 23,252 | | | | |
| Donor Development | | -5,704 | | | | |
| Total Unspent | | 17,547 | 5% | | | |

Vote:526 Kisoro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Planning department planned for a Revenue Budget of Shs. 562,868,000/= of which recurrent Revenue was Shs. 135,523,000/= accounting for 24.1% of the budget and Development Revenue was Shs. 427,345,000/= accounting for 75.9% in quarter three (January - March 2019) the department planned to receive a total budget of Shs. 140,717,000/= of which the recurrent budget is Shs. 33,881,000/= and a development budget of Shs. 106,836,000/=. By the end of the quarter, the department had cumulatively received a total revenue budget of Shs. 352,520,000/= accounting for 63% performance of the annual budget. In quarter three, Shs. 108,525,000/= was received of which Shs. 18,415,000/= was recurrent revenues and Shs. 90,110,000/= was development revenues.

Out of the recurrent revenue budget, Shs. 10,703,000/= was from District Unconditional Grant [Non-Wage] and Shs. 7,712,000/= was from District Unconditional Grant Wage. Under the development budget Shs. 66,291,000/= was DDEG funds for Lower Local Governments, Shs 14,409,000/= was from UNICEF for training district staff and 9,410,000/= is district DDEG.

As regarding the expenditure by the end of quarter, the department was able to spend cumulatively a total of Shs. 352,495,000/= representing 63% out of the revenue received of Shs. 352,520,000/= indicating a performance of 99.9%.

All the District Unconditional Grant [Wage] was spent at 100 % while the unspent funds worth Shs. 25,000/= was for DDEG that remained due to file limiting errors in PBS system.

Donor development performed at 25% because some funders did not bring funds as they had promised.

Reasons for unspent balances on the bank account

The unspent balance of UGX 25,000/= is the small balances on DDEG from procured computer.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Planning Department activities coordinated Quarter 1 and 2 Report prepared and submitted Budget conference Held 3 DTTC meetings Held Budget framework paper (BFP) for both Kisoro Districts prepared and submitted (approved). 2 consultative travels made, stationary, Statistical Data collection done and Abstract prepared. Monitoring of programs coordinated and computer for planning unit procured

Vote:526 Kisoro District

Quarter3

*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 | 67,049 | 47,542 | 71% | 16,762 | 13,801 | 82% |
| District Unconditional Grant (Non-Wage) | 12,017 | 9,013 | 75% | 3,004 | 3,004 | 100% |
| District Unconditional Grant (Wage) | 43,186 | 31,510 | 73% | 10,796 | 10,796 | 100% |
| Locally Raised Revenues | 11,846 | 7,019 | 59% | 2,962 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 67,049 | 47,542 | 71% | 16,762 | 13,801 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,186 | 31,510 | 73% | 10,796 | 10,796 | 100% |
| Non Wage | 23,863 | 15,556 | 65% | 5,966 | 2,628 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 67,049 | 47,065 | 70% | 16,762 | 13,424 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 477 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 476 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 477 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

This unit planned to receive Shs 16,762, the quarterly out turn was totaling to Shs 13,801,000 representing 82%, The local raised revenue quarter plan was Shs 2,962,000 and the quarter out turn was zero representing 0% quarter work plan

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Quarter3

Reasons for unspent balances on the bank account

The unspent balance of Shs.477 was the balance on funds allocated for fuel

Highlights of physical performance by end of the quarter

N/a

Vote:526 Kisoro District**Quarter3***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 | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:526 Kisoro District

Quarter3

Vote:526 Kisoro District

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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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Very many meetings organised by the centre were not facilitated. | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|------------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>818,266</i> | <i>780,824</i> | <i>95 %</i> | <i>253,315</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,488,066</i> | <i>696,221</i> | <i>47 %</i> | <i>261,570</i> |
| <i>GoU Dev:</i> | <i>13,137</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>105,000</i> | <i>78,944</i> | <i>75 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,424,470</i> | <i>1,555,989</i> | <i>64.2 %</i> | <i>514,885</i> |

Vote:526 Kisoro District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The under expenditure is as a result wage meant for Chief Finance Officer who is yet to be recruited | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The over expenditure was as a result of one off activity expenditure of purchase of accountable stationery | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The under performance was a result of un located local revenue | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Over performance was a result of quarter two funds that had not been spent | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under performance was a result of staff who had not yet accessed pay roll | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 251,312 | 106,059 | 42 % | | 35,353 |
| <i>Non-Wage Reccurent:</i> | 161,985 | 113,228 | 70 % | | 52,790 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 413,298 | 219,287 | 53.1 % | | 88,143 |

Vote:526 Kisoro District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

| | | | | | |
|--|----------------|----------------|---------------|----------------|--|
| Reasons for over/under performance: | | Nil | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>248,193</i> | <i>111,650</i> | <i>45 %</i> | <i>37,000</i> | |
| <i>Non-Wage Reccurent:</i> | <i>444,908</i> | <i>172,874</i> | <i>39 %</i> | <i>77,564</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>693,101</i> | <i>284,523</i> | <i>41.1 %</i> | <i>114,564</i> | |

Vote:526 Kisoro District**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Some extension workers were underpaid salary while others had their requisitions still in process, hence the unspent 60,000,000 wage and 7,000,000 nonwage. | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The unspent nonwage was a pending requisition for law enforcement. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The unspent nonwage is a pending purchase requisition of PMG funds for fuel for monitoring. | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018212 District Production Management Services | | | | | |

Vote:526 Kisoro District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018283 Livestock market construction

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:526 Kisoro District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | 813,399 | 380,248 | 47 % | | 129,049 |
| <i>Non-Wage Reccurent:</i> | 383,021 | 249,181 | 65 % | | 91,301 |
| <i>GoU Dev:</i> | 145,943 | 98,453 | 67 % | | 76,472 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,342,363 | 727,883 | 54.2 % | | 296,822 |

Vote:526 Kisoro District**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

| | | | | |
|--------------------------------------|------------------|------------------|---------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>7,019,954</i> | <i>5,387,673</i> | <i>77 %</i> | <i>1,800,804</i> |
| <i>Non-Wage Reccurent:</i> | <i>612,450</i> | <i>438,474</i> | <i>72 %</i> | <i>149,240</i> |
| <i>GoU Dev:</i> | <i>630,141</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>500,000</i> | <i>147,858</i> | <i>30 %</i> | <i>96,805</i> |
| <i>Grand Total:</i> | <i>8,762,545</i> | <i>5,974,005</i> | <i>68.2 %</i> | <i>2,046,848</i> |

Vote:526 Kisoro District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |

Vote:526 Kisoro District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| 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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

| | | | | |
|---|-------------------|-------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>14,227,248</i> | <i>10,651,230</i> | <i>75 %</i> | <i>3,550,410</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,047,522</i> | <i>1,331,470</i> | <i>65 %</i> | <i>660,698</i> |
| <i>GoU Dev:</i> | <i>1,134,989</i> | <i>151,927</i> | <i>13 %</i> | <i>79,832</i> |
| <i>Donor Dev:</i> | <i>88,100</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>17,497,858</i> | <i>12,134,627</i> | <i>69.3 %</i> | <i>4,290,941</i> |

Vote:526 Kisoro District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Lower Local Services | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 048174 Bridges for District and Urban Roads | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Heavy rains in the quarter could not allow works, execution will be carried out when rains reduces in the 4th quarter. | | | | | |
| Programme : 0482 District Engineering Services | | | | | |

Vote:526 Kisoro District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 048203 Plant Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>138,758</i> | <i>79,911</i> | <i>58 %</i> | | <i>27,137</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,937</i> | <i>19,204</i> | <i>62 %</i> | | <i>7,586</i> |
| <i>GoU Dev:</i> | <i>796,385</i> | <i>191,850</i> | <i>24 %</i> | | <i>16,384</i> |
| <i>Donor Dev:</i> | <i>165,000</i> | <i>163,000</i> | <i>99 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,131,081</i> | <i>453,964</i> | <i>40.1 %</i> | | <i>51,107</i> |

Vote:526 Kisoro District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NONE | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NONE | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None functionality of Water User Committees resulting from frequent break down of the scheme components. | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to construction of more rain water harvesting tanks in Nyarusiza and Muramba Sub Counties, more sensitization campaigns were conducted. | | | | | |
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098181 Spring protection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>34,978</i> | <i>17,990</i> | <i>51 %</i> | <i>5,997</i> |
| <i>Non-Wage Reccurent:</i> | <i>48,846</i> | <i>33,855</i> | <i>69 %</i> | <i>12,906</i> |
| <i>GoU Dev:</i> | <i>489,632</i> | <i>316,401</i> | <i>65 %</i> | <i>109,110</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>573,457</i> | <i>368,246</i> | <i>64.2 %</i> | <i>128,013</i> |

Vote:526 Kisoro District**Quarter3****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

Reasons for over/under performance: NIL

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

| | | | | |
|---|----------------|----------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>220,058</i> | <i>145,244</i> | <i>66 %</i> | <i>48,415</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,412</i> | <i>19,995</i> | <i>68 %</i> | <i>6,179</i> |
| <i>GoU Dev:</i> | <i>2,975</i> | <i>2,700</i> | <i>91 %</i> | <i>2,700</i> |
| <i>Donor Dev:</i> | <i>80,000</i> | <i>27,536</i> | <i>34 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>332,445</i> | <i>195,475</i> | <i>58.8 %</i> | <i>57,294</i> |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: nil | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: nil | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108112 Work based inspections | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District**Quarter3**

| | | | | |
|---|------------------------|----------------|---------------|----------------|
| Reasons for over/under performance: | Nil | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108115 Sector Capacity Development | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | Nil | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | Nil | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | Nil | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | funds not yet released | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>257,325</i> | <i>164,095</i> | <i>64 %</i> | <i>64,331</i> |
| <i>Non-Wage Reccurrent:</i> | <i>61,951</i> | <i>23,599</i> | <i>38 %</i> | <i>8,358</i> |
| <i>GoU Dev:</i> | <i>859,698</i> | <i>213,047</i> | <i>25 %</i> | <i>195,075</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,178,975</i> | <i>400,741</i> | <i>34.0 %</i> | <i>267,764</i> |

Vote:526 Kisoro District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:526 Kisoro District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>59,620</i> | <i>23,135</i> | <i>39 %</i> | <i>7,712</i> |
| <i>Non-Wage Reccurent:</i> | <i>75,902</i> | <i>57,541</i> | <i>76 %</i> | <i>20,187</i> |
| <i>GoU Dev:</i> | <i>28,231</i> | <i>4,980</i> | <i>18 %</i> | <i>4,980</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>54,925</i> | <i>27 %</i> | <i>14,409</i> |
| <i>Grand Total:</i> | <i>363,754</i> | <i>140,581</i> | <i>38.6 %</i> | <i>47,287</i> |

Vote:526 Kisoro District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of means of transport the two motorcycles to this unit are very old | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The two motorcycles are very old thus lack of means of transport | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 43,186 | 31,510 | 73 % | | 10,796 |
| <i>Non-Wage Reccurent:</i> | 23,863 | 15,556 | 65 % | | 2,628 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 67,049 | 47,065 | 70.2 % | | 13,424 |

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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 | | | | 760,937 | 159,960 |
| Sector : Agriculture | | | | 4,000 | 0 |
| <i>Programme : District Production Services</i> | | | | 4,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 4,000 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| 2 Planked boats | Chahafi | Sector Development Grant | | 0 | 0 |
| Transport Equipment - Boats-1904 | Chahafi L. Chahafi and Kayumbu | Sector Development Grant | | 4,000 | 0 |
| Sector : Works and Transport | | | | 26,498 | 25,377 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 26,498 | 25,377 |
| Lower Local Services | | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 10,472 | 10,472 |
| Item : 263370 Sector Development Grant | | | | | |
| Nyakagezi - Kabihanga | Chahafi Nyakagezi | Other Transfers from Central Government | | 10,472 | 10,472 |
| <i>Output : District Roads Maintainence (URF)</i> | | | | 16,026 | 14,905 |
| Item : 263370 Sector Development Grant | | | | | |
| Manual road maintenance of Gatete - Chibumba - Maregamo | Chibumba Chibumba | Other Transfers from Central Government | | 4,006 | 4,505 |
| Manual Maintenance of Chahafi - Karago -maregamo | Chahafi Karago | Other Transfers from Central Government | | 7,212 | 6,240 |
| Manual Maintenace of Iryaruhuri - Gatete | Chibumba Rwankoni | Other Transfers from Central Government | | 4,808 | 4,160 |
| Sector : Education | | | | 142,341 | 98,264 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 92,276 | 67,161 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 71,876 | 47,917 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| CHAHAFI SDA PS | Chahafi CHAHAFI | Sector Conditional Grant (Non-Wage) | | 3,894 | 2,596 |

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|---|---------------------------|--|----------------|---------------|
| BIIZI PS | Chibumba CHIBUMBA | Sector Conditional Grant (Non-Wage) | 3,548 | 2,365 |
| Chibumba PS | Chibumba Chibumba site | Sector Conditional Grant (Non-Wage) | 6,752 | 4,501 |
| GATETE PS | Chibumba GATETE | Sector Conditional Grant (Non-Wage) | 6,977 | 4,652 |
| KABAMI PS | Chahafi KABAMI | Sector Conditional Grant (Non-Wage) | 6,148 | 4,099 |
| KABINGO PS | Chahafi KABINGO | Sector Conditional Grant (Non-Wage) | 4,192 | 2,795 |
| KANYAMAHORO PS | Chibumba KANYAMAHORO | Sector Conditional Grant (Non-Wage) | 4,409 | 2,940 |
| KANYAMPIRIKO PS | Chibumba KANYAMPIRIKO | Sector Conditional Grant (Non-Wage) | 4,619 | 3,079 |
| KARAGO PS | Chahafi KARAGO | Sector Conditional Grant (Non-Wage) | 9,739 | 6,493 |
| MAREGAMO PS | Chibumba MAREGAMO | Sector Conditional Grant (Non-Wage) | 6,293 | 4,195 |
| Rukoro PS | Chahafi Murukoro | Sector Conditional Grant (Non-Wage) | 4,136 | 2,757 |
| rug | Chibumba RUGESHI | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| RUGESHI PS | Chahafi RUGESHI | Sector Conditional Grant (Non-Wage) | 6,164 | 4,110 |
| RWABARA PS | Chahafi RWABARA | Sector Conditional Grant (Non-Wage) | 5,005 | 3,337 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,400 | 19,244 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Chahafi Kanyamahoro PS | Sector Development Grant | 20,400 | 19,244 |
| Programme : Secondary Education | | | 50,065 | 31,103 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,065 | 31,103 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kabami ss | Chahafi Kabami | Sector Conditional Grant (Non-Wage) | 50,065 | 31,103 |
| Sector : Health | | | 578,703 | 29,027 |
| Programme : Primary Healthcare | | | 38,703 | 29,027 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,703 | 29,027 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Chahafi HC IV | Chahafi Gisha Village | Sector Conditional Grant (Non-Wage) | 32,150 | 24,112 |

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|---|--|--|----------------|----------------|
| Maregamo HC II | Chibumba Maregamo Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Mburabuturo HC II | Chibumba Mburabuturo Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Chibumba HC II | Chibumba Mpundu Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Programme : Health Management and Supervision | | | 540,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 540,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Chahafi Gisha Village | Sector Development Grant | 40,000 | 0 |
| Building Construction - Structures-266 | Chibumba Maregamo Village | Sector Development Grant | 500,000 | 0 |
| Sector : Water and Environment | | | 9,396 | 7,292 |
| Programme : Rural Water Supply and Sanitation | | | 9,396 | 7,292 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 9,396 | 7,292 |
| Item : 312104 Other Structures | | | | |
| Construction of 10 cubic metre tank at Kanyamahoro Primary School | Chahafi Kanyamahoro Primary School | Sector Development Grant | 0 | 7,292 |
| Construction Services - Water Reservoirs-417 | Chahafi Kanyamahoro Primary School | Sector Development Grant | 9,396 | 0 |
| LCIII : Muramba | | | 633,525 | 279,551 |
| Sector : Agriculture | | | 68,607 | 58,538 |
| Programme : District Production Services | | | 68,607 | 58,538 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 68,607 | 58,538 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring the establishment of Maziba Demo Farm | Bunagana Maziba | Sector Development Grant | 0 | 2,269 |
| Monitoring establishment of the Integrated Demo Farm Muramba and Chahi and the vet lab. | Bunagana Maziba VTC | Sector Development Grant | 0 | 2,269 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bunagana Maziba VTC, Iryaruhuri market & District Vet Lab | Sector Development Grant | 6,807 | 0 |
| Item : 312104 Other Structures | | | | |
| Pasture establishment at Maziba Demo farm | Muramba | Sector Development Grant | 0 | 54,000 |

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|--|--|---|---------------|---------------|
| supply of farm materials | Muramba Maziba | Sector Development Grant | 0 | 0 |
| Materials and supplies - Assorted Materials-1163 | Bunagana Maziba Variety Trial Centre | Sector Development Grant | 7,800 | 0 |
| Materials and supplies - Fencing Materials-1164 | Bunagana Maziba Variety Trial Centre | Sector Development Grant | 54,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Procurement of Vetiver | Bunagana | Sector Development Grant | 0 | 0 |
| Output : Livestock market construction | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring vet capital project (farm) in Maziba | Muramba | Sector Development Grant | 0 | 0 |
| Sector : Works and Transport | | | 89,653 | 45,471 |
| Programme : District, Urban and Community Access Roads | | | 89,653 | 45,471 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 19,533 | 19,533 |
| Item : 263370 Sector Development Grant | | | | |
| Gatwe - Ruginga road | Bunagana Gatwe and Kanombe villages | Other Transfers from Central Government | 19,533 | 19,533 |
| Output : District Roads Maintenance (URF) | | | 54,120 | 25,938 |
| Item : 263370 Sector Development Grant | | | | |
| Grading of Park - Kampfizi - Burere road | Sooko Bizitiro Chondo and Mugwata villages | Other Transfers from Central Government | 0 | 5,000 |
| Manual road maintenance of sebutare - Kampfizi - Park Trading Centre | Muramba Burere | Other Transfers from Central Government | 10,417 | 9,013 |
| Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza | Muramba Gasiza | Other Transfers from Central Government | 10,898 | 9,499 |
| Mechanised maintenance of Ruko - Nyarubuye road | Muramba Rubanadanzovu villaeg | Other Transfers from Central Government | 30,000 | 0 |
| Manual maintenance of Nturo - Sooko - Kidandari | Sooko Sooko | Other Transfers from Central Government | 2,805 | 2,426 |
| Capital Purchases | | | | |
| Output : Bridges for District and Urban Roads | | | 16,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |

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|---|-----------------------|---|----------------|---------------|
| Roads and Bridges - Contracts-1562 | Gisozi Bukazi viallge | District Discretionary Development Equalization Grant | 16,000 | 0 |
| Sector : Education | | | 386,389 | 92,844 |
| Programme : Pre-Primary and Primary Education | | | 343,124 | 65,965 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 98,564 | 64,993 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUKAZI PS | Gisozi BUKAZI | Sector Conditional Grant (Non-Wage) | 8,990 | 5,993 |
| BUNAGANA PS | Bunagana BUNAGANA | Sector Conditional Grant (Non-Wage) | 5,472 | 3,648 |
| BITARE COMM PS | Muramba BURERE | Sector Conditional Grant (Non-Wage) | 4,611 | 3,074 |
| GATABO PS | Muramba GATABO | Sector Conditional Grant (Non-Wage) | 4,957 | 3,304 |
| GIHARO PS | Muramba GIHARO | Sector Conditional Grant (Non-Wage) | 7,444 | 4,963 |
| GISOZI PS | Gisozi GISOZI | Sector Conditional Grant (Non-Wage) | 4,667 | 3,111 |
| Gisozi | Gisozi Gisozi site | Sector Conditional Grant (Non-Wage) | 6,816 | 3,828 |
| KAMPFIZI PS | Soko KAMPFIZI | Sector Conditional Grant (Non-Wage) | 6,285 | 4,190 |
| KASHINGYE MUGWATA PS | Soko KASHINGYE | Sector Conditional Grant (Non-Wage) | 5,351 | 3,567 |
| KIDAKAMA PS | Muramba KIDAKAMA | Sector Conditional Grant (Non-Wage) | 5,230 | 3,487 |
| Mukibugu PS | Muramba Mukibugu | Sector Conditional Grant (Non-Wage) | 7,855 | 5,237 |
| MURAMBA PS | Muramba MURAMBA | Sector Conditional Grant (Non-Wage) | 13,193 | 8,795 |
| NANGO PS | Muramba NANGO | Sector Conditional Grant (Non-Wage) | 5,520 | 3,680 |
| NYAGAKENKE PS | Muramba NYAGAKENKE | Sector Conditional Grant (Non-Wage) | 3,822 | 2,548 |
| RUHANGO COMM PS | Muramba RUHANGO | Sector Conditional Grant (Non-Wage) | 2,566 | 1,710 |
| SOOKO PS | Soko SOOKO | Sector Conditional Grant (Non-Wage) | 5,786 | 3,857 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 224,159 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Gisozi Gisozi SDA PS | Sector Development ... Grant | 15,359 | 0 |

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|--|----------------------------|-------------------------------------|---------------|---------------|
| Building Construction - Contractor-217 | Sooko Kashyinge mugwata ps | Sector Development ,,, Grant | 69,600 | 0 |
| Building Construction - Contractor-217 | Muramba Nango Ps | Sector Development ,,, Grant | 69,600 | 0 |
| Building Construction - Contractor-217 | Muramba Nyagakenke ps | Sector Development ,,, Grant | 69,600 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 972 |
| Item : 312101 Non-Residential Buildings | | | | |
| RETENTION-CONSTRUCTION VIP LATRINE | Gisozi MUKIBUGU PS | Sector Development Grant | 0 | 972 |
| Building Construction - Latrines-237 | Muramba NANGO PS | Sector Development Grant | 20,400 | 0 |
| Programme : Secondary Education | | | 43,266 | 26,879 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,266 | 26,879 |
| Item : 291001 Transfers to Government Institutions | | | | |
| MURAMBA SEED SSS | Bunagana muramba | Sector Conditional Grant (Non-Wage) | 43,266 | 26,879 |
| Sector : Health | | | 12,033 | 9,025 |
| Programme : Primary Healthcare | | | 12,033 | 9,025 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,033 | 9,025 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gisozi HC II | Gisozi Gishondori Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Bunagana HC II | Bunagana Kibaya Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Muramba HC III | Muramba Murinzi Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 76,842 | 73,673 |
| Programme : Rural Water Supply and Sanitation | | | 76,842 | 73,673 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 21,053 | 21,455 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and inspection of sanitation facilities | Gisozi Mugwata | Transitional Development Grant | 0 | 7,018 |
| Certifying ODF communities by the district | Gisozi Mugwata village | Transitional Development Grant | 0 | 0 |
| Follow up visits on the triggered villages and communities | Muramba Mugwata Village | Transitional Development Grant | 0 | 0 |

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|--|-------------------------------------|--------------------------------|----------------|----------------|
| Holding of two semi annual DHSCG planning and review meetings at TSU 8 Offices in Mbarara. | Gisozi mugwata village | Transitional Development Grant | 0 | 0 |
| Monitoring and Inspection of Sanitation Situation in Muramba Nyarusiza | Gisozi Mugwata Village | Transitional Development Grant | 0 | 8,513 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Gisozi Mugwata village | Transitional Development Grant | 21,053 | 0 |
| ODF verification by the Sub County team in villages and communities | Gisozi Mugwata village | Transitional Development Grant | 0 | 0 |
| sanitation week promotion activities and follow up visits on triggered villages. | Gisozi Mugwata Village | Transitional Development Grant | 0 | 5,925 |
| Triggering of identified villages and communities | Gisozi Mugwata village | Transitional Development Grant | 0 | 0 |
| Output : Construction of public latrines in RGCs | | | 22,000 | 19,572 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Gisozi At Jinya Water Supply Source | Sector Development Grant | 22,000 | 0 |
| Construction of 5 stance VIP latrine | Gisozi Mugwata | Sector Development Grant | 0 | 0 |
| Construction of 5 stance VIP Latrine at Jinya Water Source. | Gisozi Mugwata Village | Sector Development Grant | 0 | 19,572 |
| Output : Construction of piped water supply system | | | 33,790 | 32,646 |
| Item : 312104 Other Structures | | | | |
| Construction of 20 cubic metre ferrocement tank with roof catchment structure. | Muramba Gako Village | Sector Development Grant | 0 | 19,880 |
| Construction Services - Water Reservoirs-417 | Muramba Gako village | Sector Development , Grant | 24,394 | 0 |
| Retention payment of 20 cubic metre rain water tank | Bunagana Gatsibo Village | Sector Development Grant | 0 | 2,386 |
| Retention payment for 20 cubic metre rain water tank | Muramba Kanyenka Village | Sector Development Grant | 0 | 2,428 |
| Construction Services - Water Reservoirs-417 | Sooko Kashinge Primary school | Sector Development , Grant | 9,396 | 0 |
| Construction of 10 cubic metre tank at Kashinge primary school | Sooko Mugwata Village | Sector Development Grant | 0 | 7,952 |
| LCIII : Nyakabande | | | 930,365 | 399,756 |
| Sector : Works and Transport | | | 128,017 | 122,960 |
| Programme : District, Urban and Community Access Roads | | | 128,017 | 122,960 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 13,597 | 13,597 |
| Item : 263370 Sector Development Grant | | | | |

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|--|-------------------------------------|---|----------------|----------------|
| Kigezi - Bushoga | Gisorora Bushoga | Other Transfers from Central Government | 13,597 | 13,597 |
| Output : District Roads Maintenance (URF) | | | 114,420 | 109,363 |
| Item : 263370 Sector Development Grant | | | | |
| Manual Maintenance of Gisorora - Bubaga | Gasiza Bubaga | Other Transfers from Central Government | 3,205 | 2,773 |
| Nyakabande - Muramba - Bunagana | Gisorora Burungu ang Gasarara | External Financing | 87,000 | 85,685 |
| Manual Maintenance of Matinza - Gisekye | Rwingwe Gisekye | Other Transfers from Central Government | 2,404 | 2,080 |
| Routine mechanised road maintenance of Matinza - Gisekye | Rwingwe Gisekye area | Other Transfers from Central Government | 15,000 | 14,000 |
| Manual maintenance of Gisorora - Mbonjera - Matinza | Gasiza Gisorora | Other Transfers from Central Government | 6,811 | 4,825 |
| Routine mechanised maintenance and spot gravelling of Nyakabande - Mbonjera - Matinza road | Gasiza Gisorora and Mbonjera | External Financing | 0 | 0 |
| Sector : Education | | | 673,659 | 180,279 |
| Programme : Pre-Primary and Primary Education | | | 103,378 | 45,079 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,619 | 45,079 |
| Item : 291001 Transfers to Government Institutions | | | | |
| CHUHO PS | Gasiza CHUHO | Sector Conditional Grant (Non-Wage) | 5,480 | 3,653 |
| GAKENKE PS | Gisorora GAKENKE | Sector Conditional Grant (Non-Wage) | 5,383 | 3,589 |
| KAGERA | Gasiza GASIZA | Sector Conditional Grant (Non-Wage) | 8,483 | 5,655 |
| GIKORO PS | Rwingwe GIKORO | Sector Conditional Grant (Non-Wage) | 7,791 | 5,194 |
| GISORORA PS | Gisorora GISORORA | Sector Conditional Grant (Non-Wage) | 10,946 | 7,298 |
| KABUGA COMM PS | Gisorora KABUGA | Sector Conditional Grant (Non-Wage) | 3,966 | 2,644 |
| Mutolere PS | Gasiza Mutolere centre | Sector Conditional Grant (Non-Wage) | 10,504 | 7,002 |
| NYAKABANDE PS | Gasiza NYIRAGAKORO | Sector Conditional Grant (Non-Wage) | 5,987 | 3,991 |
| MATINZA PS | Rwingwe RWINGWE | Sector Conditional Grant (Non-Wage) | 9,079 | 6,052 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 15,359 | 0 |

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| | | | | |
|---|-----------------------------|-------------------------------------|----------------|----------------|
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Rwingwe MATINZA | Sector Development Grant | 15,359 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Gisorora Gakenke Ps | Sector Development Grant | 20,400 | 0 |
| Programme : Secondary Education | | | 0 | 30,988 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 30,988 |
| Item : 291001 Transfers to Government Institutions | | | | |
| MUTOLERE SS | Gisorora MUTOLERE | Sector Conditional Grant (Non-Wage) | 0 | 30,988 |
| Programme : Skills Development | | | 570,280 | 104,211 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 264,484 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| KISORO TECHNICAL INSTITUTE | Gisorora GISORORA | Sector Conditional Grant (Wage) | 264,484 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 305,796 | 104,211 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KISORO TECHNICAL INSTITUTE | Gisorora GISORORA | Sector Conditional Grant (Non-Wage) | 305,796 | 104,211 |
| Sector : Health | | | 128,690 | 96,517 |
| Programme : Primary Healthcare | | | 2,184 | 1,638 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,184 | 1,638 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakabande HC II | Gisorora Nyakabande Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Programme : District Hospital Services | | | 126,505 | 94,879 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 126,505 | 94,879 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mutolere Hospital | Gasiza Gasiza Village | Sector Conditional Grant (Non-Wage) | 126,505 | 94,879 |
| LCIII : Nyakinama | | | 147,575 | 104,383 |

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|--|---------------------------|---|----------------|---------------|
| Sector : Works and Transport | | | 22,834 | 21,157 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 22,834 | 21,157 |
| Lower Local Services | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 10,342 | 10,342 |
| Item : 263370 Sector Development Grant | | | | |
| Bihanga-Nturo road | Rwaramba Nturo | Other Transfers from Central Government | 10,342 | 10,342 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 12,492 | 10,815 |
| Item : 263370 Sector Development Grant | | | | |
| Manual Maintenance of Kamonyi - Buhayo - Nyakinama | Mbuga Buhayo | Other Transfers from Central Government | 8,405 | 7,280 |
| Manual maintenance of Natete - Bupfumpfu - Nturo | Rwaramba Kabande | Other Transfers from Central Government | 4,087 | 3,535 |
| Sector : Education | | | 105,496 | 75,838 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 66,421 | 51,563 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 51,061 | 34,041 |
| Item : 291001 Transfers to Government Institutions | | | | |
| CHIHE PS | Chihe CHIHE | Sector Conditional Grant (Non-Wage) | 8,000 | 5,333 |
| GASAVE PS | Rwaramba GASAVE | Sector Conditional Grant (Non-Wage) | 8,113 | 5,408 |
| KABOKO | Mbuga KABOKO | Sector Conditional Grant (Non-Wage) | 5,295 | 3,530 |
| MBUGA PS | Mbuga MBUGA | Sector Conditional Grant (Non-Wage) | 5,585 | 3,723 |
| MUBUGA PS | Chihe MUBUGA | Sector Conditional Grant (Non-Wage) | 8,893 | 5,929 |
| MUGATETE PS | Rwaramba MUGATETE | Sector Conditional Grant (Non-Wage) | 5,432 | 3,621 |
| NGEZI PS | Mbuga NGEZI | Sector Conditional Grant (Non-Wage) | 4,739 | 3,160 |
| RWARAMBA PS | Rwaramba RWARAMBA | Sector Conditional Grant (Non-Wage) | 5,005 | 3,337 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 0 | 9,026 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| nyakinama seed school | Mbuga seed school site | Sector Development Grant | 0 | 9,026 |
| <i>Output : Classroom construction and rehabilitation</i> | | | 15,359 | 0 |

Vote:526 Kisoro District

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|--|----------------------------|-------------------------------------|---------------|---------------|
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Chihe Mubuga Ps | Sector Development Grant | 15,359 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 1,958 |
| Item : 312101 Non-Residential Buildings | | | | |
| RETENTION-CONSTRUCTION VIP LATRINE | Chihe Mubuga | Sector Development , Grant | 0 | 1,958 |
| RETENTION-CONSTRUCTION VIP LATRINE | Mbuga RUKO | Sector Development , Grant | 0 | 1,958 |
| Output : Provision of furniture to primary schools | | | 0 | 6,538 |
| Item : 312203 Furniture & Fixtures | | | | |
| EVALUATION OF NYAKINAMA SEED SS | Chihe NYAKINAMA SEED SS | Sector Development Grant | 0 | 6,538 |
| Programme : Secondary Education | | | 39,075 | 24,275 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 39,075 | 24,275 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Rwaramba SS | Rwaramba Rwaramba | Sector Conditional Grant (Non-Wage) | 39,075 | 24,275 |
| Sector : Health | | | 9,849 | 7,387 |
| Programme : Primary Healthcare | | | 9,849 | 7,387 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,849 | 7,387 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Chihe HC II | Chihe Gifunzo Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Nyakinama HC III | Rwaramba Nyakabaya Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 9,396 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 9,396 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 9,396 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Construction rain water tank at Ngezi P/S | Mbuga Ngezi P/S | Sector Development Grant | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Mbuga Ngezi Primary School | Sector Development Grant | 9,396 | 0 |

Vote:526 Kisoro District**Quarter3**

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|--|----------------------------|---|----------------|----------------|
| Payment for construction of Ngezi institutional tank | Mbuga Ngezi Primary School | Sector Development Grant | 0 | 0 |
| LCIII : Nyarubuye | | | 196,529 | 127,473 |
| Sector : Works and Transport | | | 63,798 | 55,646 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 63,798 | 55,646 |
| Lower Local Services | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 10,400 | 10,400 |
| Item : 263370 Sector Development Grant | | | | |
| Gasoko - Kibaya | Karambi Gapfurizo village | Other Transfers from Central Government | 10,400 | 10,400 |
| <i>Output : District Roads Maintainence (URF)</i> | | | 53,398 | 45,246 |
| Item : 263370 Sector Development Grant | | | | |
| Routine mechanised maintenance of Mwaro - Busengo | Busengo Busigi village | Other Transfers from Central Government | 30,000 | 25,000 |
| Manual maintenance of Rwanzu - Rugabano | Karambi Gatabo | Other Transfers from Central Government | 3,606 | 3,120 |
| Manual maintenance of Ruko - Maziba | Karambi Maziba | Other Transfers from Central Government | 6,170 | 5,339 |
| Manual maintenance of Mwaro - Busengo - Kinanira | Busengo Mwaro | Other Transfers from Central Government | 13,622 | 11,787 |
| Sector : Education | | | 113,106 | 59,766 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 68,233 | 31,889 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 47,833 | 31,889 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUSENGO PS | Busengo BUSENGO | Sector Conditional Grant (Non-Wage) | 5,238 | 3,492 |
| BUSHEKWE PS | Busengo BUSHEKWE | Sector Conditional Grant (Non-Wage) | 5,987 | 3,991 |
| GIHURANDA PS | Karambi GIHURANDA | Sector Conditional Grant (Non-Wage) | 8,845 | 5,897 |
| KAGEYO PS | Busengo KAGEYO | Sector Conditional Grant (Non-Wage) | 4,441 | 2,961 |
| KINYABABA PS | Karambi KINYABABA | Sector Conditional Grant (Non-Wage) | 7,227 | 4,818 |
| RUBONA PS | Busengo RUBONA | Sector Conditional Grant (Non-Wage) | 3,282 | 2,188 |
| RUKO PS | Karambi RUKO | Sector Conditional Grant (Non-Wage) | 3,266 | 2,177 |

Vote:526 Kisoro District

Quarter3

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|---|--|--|----------------|----------------|
| RWANZU PS | Karambi RWANZU | Sector Conditional Grant (Non-Wage) | 9,546 | 6,364 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Karambi GIHURANDA | Sector Development Grant | 20,400 | 0 |
| Programme : Secondary Education | | | 44,873 | 27,877 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 44,873 | 27,877 |
| Item : 291001 Transfers to Government Institutions | | | | |
| St.Peter" Rwanzu SS | Karambi Rwanzu | Sector Conditional Grant (Non-Wage) | 44,873 | 27,877 |
| Sector : Health | | | 12,033 | 9,025 |
| Programme : Primary Healthcare | | | 12,033 | 9,025 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,033 | 9,025 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Busengo HC II | Busengo Busengo | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Gapfurizo HC II | Karambi Gapfurizo Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Nyarubuye HC III | Karambi Kirwa Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 7,591 | 3,036 |
| Programme : Rural Water Supply and Sanitation | | | 7,591 | 3,036 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,591 | 3,036 |
| Item : 312104 Other Structures | | | | |
| Payment for protection of Kiikuta Spring | Busengo Kageyo village | Sector Development Grant | 0 | 0 |
| Construction Services - Water Schemes-418 | Busengo kiikuta spring in Kageyo village | Sector Development , Grant | 3,796 | 0 |
| Protection of Rukore Spring | Busengo Kirambo Village | Sector Development Grant | 0 | 3,036 |
| Construction Services - Water Schemes-418 | Busengo Rukore spring in Kilambo village | Sector Development , Grant | 3,796 | 0 |
| LCIII : Busanza | | | 505,739 | 266,484 |
| Sector : Works and Transport | | | 125,735 | 122,046 |

Vote:526 Kisoro District**Quarter3**

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|--|----------------------------|---|----------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 125,735 | 122,046 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 10,458 | 10,458 |
| Item : 263370 Sector Development Grant | | | | |
| Gitovu - Bugara | Gitovu Bugara village | Other Transfers from Central Government | 10,458 | 10,458 |
| Output : District Roads Maintenance (URF) | | | 115,277 | 111,588 |
| Item : 263370 Sector Development Grant | | | | |
| Mwaro - Busengo - Kinanira | Gitovu Busengo village | External Financing | 78,000 | 77,315 |
| Manual Maintenance of Busanza - Busanani | Buhozi Busanani | Other Transfers from Central Government | 6,010 | 5,199 |
| Mechanised maintenance of Busanza - Busanani road | Buhozi Busanani village | Other Transfers from Central Government | 15,000 | 15,000 |
| Manual road maintenance of Busanza - Kaburasazi - Mupaka | Gitovu Kaburasazi | Other Transfers from Central Government | 5,449 | 4,714 |
| Manual maintenance of Kaguhu - Nyanamo | Buhozi kaguhu | Other Transfers from Central Government | 10,818 | 9,360 |
| Sector : Education | | | 198,748 | 84,135 |
| Programme : Pre-Primary and Primary Education | | | 152,787 | 55,582 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,787 | 55,582 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUHOZI PS | Buhozi BUHOZI | Sector Conditional Grant (Non-Wage) | 3,942 | 2,628 |
| BUSAHO PS | Buhozi BUSAHO | Sector Conditional Grant (Non-Wage) | 3,765 | 2,510 |
| BUSANANI PS | Buhozi BUSANANI | Sector Conditional Grant (Non-Wage) | 3,419 | 2,279 |
| CHABAZANA PS | Buhumbu CYABAZANA | Sector Conditional Grant (Non-Wage) | 4,095 | 3,516 |
| GITOVU PS | Gitovu GITOVU | Sector Conditional Grant (Non-Wage) | 7,324 | 4,882 |
| KABURASAZI | Buhozi KABURASAZI | Sector Conditional Grant (Non-Wage) | 6,470 | 4,313 |
| KARAMBO COMM PS | Buhozi KARAMBO | Sector Conditional Grant (Non-Wage) | 3,693 | 2,462 |
| KINANIRA PS | Gitovu KINANIRA | Sector Conditional Grant (Non-Wage) | 7,050 | 4,700 |
| MABUYEMERU SDA PS | Gitovu MABUYEMERU | Sector Conditional Grant (Non-Wage) | 4,313 | 15,813 |

Vote:526 Kisoro District

Quarter3

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|---|----------------------------|--|---------------|---------------|
| NSHUNGWE PS | Gitovu NSHUNGWE | Sector Conditional Grant (Non-Wage) | 5,874 | 3,916 |
| NYANAMO PS | Buhozi NYANAMO | Sector Conditional Grant (Non-Wage) | 6,221 | 4,147 |
| RUGEYO PS | Buhumbu RUGEYO | Sector Conditional Grant (Non-Wage) | 3,000 | 2,000 |
| RUSEKE PS | Buhozi RUSEKE | Sector Conditional Grant (Non-Wage) | 3,620 | 2,414 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 69,600 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor- 217 | Buhozi Karambo ps | Sector Development Grant | 69,600 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Gitovu GITOBU PS | Sector Development Grant | 20,400 | 0 |
| Programme : Secondary Education | | | 45,961 | 28,553 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 45,961 | 28,553 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUSANZA SSS | Gitovu GITOBU | Sector Conditional Grant (Non-Wage) | 45,961 | 28,553 |
| Sector : Health | | | 53,067 | 36,784 |
| Programme : Primary Healthcare | | | 49,046 | 36,784 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,046 | 5,285 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kinanira Village | Gitovu Kinanira Village | Sector Conditional Grant (Non-Wage) | 7,046 | 5,285 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 41,999 | 31,499 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhozi HC III | Buhozi Buhozi Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Busanza HC IV | Buhumbu Buraza Village | Sector Conditional Grant (Non-Wage) | 32,150 | 24,112 |
| Gitovu HC II | Gitovu Gatera Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Programme : Health Management and Supervision | | | 4,021 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,021 | 0 |

Vote:526 Kisoro District

Quarter3

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|--|---|---|----------------|----------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Waste Disposal Facility-416 | Buhozi Buhozi Village | District Discretionary Development Equalization Grant | 4,021 | 0 |
| Sector : Water and Environment | | | 28,189 | 22,218 |
| Programme : Rural Water Supply and Sanitation | | | 28,189 | 22,218 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,796 | 3,200 |
| Item : 312104 Other Structures | | | | |
| Retention payment for protection of Gasayo Spring for 2017/2018 FY | Buhozi Kabale Village | Sector Development Grant | 0 | 318 |
| Retention payment for Kabusanani Spring | Buhozi Kaburasazi Village | Sector Development Grant | 0 | 324 |
| Construction Services - Water Schemes-418 | Buhumbu Kibale spring in Kibale village | Sector Development Grant | 3,796 | 0 |
| Protection of Kibale spring in Kibale Village | Buhumbu Kibale Village | Sector Development Grant | 0 | 2,559 |
| Output : Construction of piped water supply system | | | 24,394 | 19,018 |
| Item : 312104 Other Structures | | | | |
| Construction of 20 cubic metre tank with roof catchment structure | Buhozi kagezi Village | Sector Development Grant | 0 | 19,018 |
| Construction Services - Water Reservoirs-417 | Buhozi Kagezi village | Sector Development Grant | 24,394 | 0 |
| Sector : Public Sector Management | | | 100,000 | 1,300 |
| Programme : Local Government Planning Services | | | 100,000 | 1,300 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,000 | 1,300 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Buhumbu district | External Financing | 100,000 | 1,300 |
| Training of Dist. Officials -UNICEF | Buhumbu ubuhumbu | External Financing | 0 | 0 |
| LCIII : Kanaba | | | 242,386 | 102,461 |
| Sector : Agriculture | | | 23,000 | 0 |
| Programme : District Production Services | | | 23,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 23,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| completion of the onion store in Kanaba | Muhindura Kamageza | Sector Development Grant | 0 | 0 |

Vote:526 Kisoro District**Quarter3**

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|---|----------------------------|---|----------------|---------------|
| Completion of works on the onion store | Muhindura Kamageza | Sector Development Grant | 23,000 | 0 |
| Sector : Works and Transport | | | 31,317 | 30,081 |
| Programme : District, Urban and Community Access Roads | | | 31,317 | 30,081 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 9,281 | 9,281 |
| Item : 263370 Sector Development Grant | | | | |
| Chananke - rwaminyinya road | Muhindura Chananke village | Other Transfers from Central Government | 9,281 | 9,281 |
| Output : District Roads Maintenance (URF) | | | 22,036 | 20,800 |
| Item : 263370 Sector Development Grant | | | | |
| Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba | Kagezi Biizi | Other Transfers from Central Government | 13,622 | 11,787 |
| Manual road maintenance of Murara - Foto - Muhanga | Muhindura Mulehe | Other Transfers from Central Government | 8,414 | 9,013 |
| Sector : Education | | | 163,343 | 52,934 |
| Programme : Pre-Primary and Primary Education | | | 145,172 | 41,645 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,772 | 22,840 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUTOKE | Kagezi BUTOKE | Sector Conditional Grant (Non-Wage) | 5,432 | 3,621 |
| BUTONGO | Muhindura BUTONGO | Sector Conditional Grant (Non-Wage) | 6,454 | 3,962 |
| GIFUMBA PS | Muhindura GIFUMBA | Sector Conditional Grant (Non-Wage) | 7,042 | 4,695 |
| KAGANO PS | Muhindura KAGANO | Sector Conditional Grant (Non-Wage) | 5,593 | 3,728 |
| KAGEZI PS | Kagezi KAGEZI | Sector Conditional Grant (Non-Wage) | 7,074 | 4,716 |
| RUGO COMM PS | Kagezi RUGO | Sector Conditional Grant (Non-Wage) | 3,178 | 2,118 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 69,600 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Kagezi Rugo PS | Sector Development Grant | 69,600 | 0 |
| Output : Latrine construction and rehabilitation | | | 40,800 | 18,805 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:526 Kisoro District**Quarter3**

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|--|---------------------------------|-------------------------------------|----------------|----------------|
| Building Construction - Latrines-237 | Kagezi KAGANO | Sector Development , Grant | 20,400 | 18,805 |
| Building Construction - Latrines-237 | Kagezi KAGEZI | Sector Development , Grant | 20,400 | 18,805 |
| Programme : Secondary Education | | | 18,172 | 11,289 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,172 | 11,289 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KANABA SS | Kagezi kagezi | Sector Conditional Grant (Non-Wage) | 18,172 | 11,289 |
| Sector : Health | | | 15,330 | 11,497 |
| Programme : Primary Healthcare | | | 15,330 | 11,497 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,330 | 11,497 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kagezi HC III | Kagezi Ruburi Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Kagano HC III | Muhindura Rukoro Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 9,396 | 7,948 |
| Programme : Rural Water Supply and Sanitation | | | 9,396 | 7,948 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 0 | 344 |
| Item : 312104 Other Structures | | | | |
| Retention payment for Gisasa Spring | Kagezi Gisasa Village | Sector Development Grant | 0 | 344 |
| Output : Construction of piped water supply system | | | 9,396 | 7,604 |
| Item : 312104 Other Structures | | | | |
| Construction of 10 cubic metre rain water tank | Muhindura Kagano Primary School | Sector Development Grant | 0 | 7,604 |
| Construction Services - Water Reservoirs-417 | Muhindura kagano Primary School | Sector Development Grant | 9,396 | 0 |
| LCIII : Bukimbiri | | | 265,200 | 149,399 |
| Sector : Works and Transport | | | 81,026 | 67,860 |
| Programme : District, Urban and Community Access Roads | | | 81,026 | 67,860 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 9,390 | 9,390 |
| Item : 263370 Sector Development Grant | | | | |

Vote:526 Kisoro District**Quarter3**

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|--|------------------------------|---|----------------|---------------|
| Nyamiyaga - Matabaro road | Iremera Nyamiyaga village | Other Transfers from Central Government | 9,390 | 9,390 |
| Output : District Roads Maintenance (URF) | | | 71,636 | 58,470 |
| Item : 263370 Sector Development Grant | | | | |
| Mechanised Maintenance of Kanaba - Kateriteri - Kabahunde | Kagunga Kateriteri | Other Transfers from Central Government | 50,000 | 39,750 |
| Routine Maintenance of Iremera - Ikamiro - Nyakarembe | Iremera Ikamiro | Other Transfers from Central Government | 8,414 | 7,280 |
| Manual maintenance of Kanaba - Kateriteri - Kabahunde | Kagunga Kateriteri | Other Transfers from Central Government | 13,222 | 11,440 |
| Sector : Education | | | 140,082 | 43,291 |
| Programme : Pre-Primary and Primary Education | | | 117,707 | 32,072 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 48,107 | 32,072 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BIRAARA PS | Kagunga BIRARA | Sector Conditional Grant (Non-Wage) | 3,942 | 2,628 |
| IKAMIRO PS | Iremera IKAMIRO | Sector Conditional Grant (Non-Wage) | 3,073 | 2,049 |
| KAIHUMURE PS | Iremera KAIHUMURE | Sector Conditional Grant (Non-Wage) | 4,272 | 2,848 |
| KASHENYI PS | Iremera KASHENYI | Sector Conditional Grant (Non-Wage) | 5,102 | 3,401 |
| KATERETERE PS | Kagunga KATERETERE | Sector Conditional Grant (Non-Wage) | 4,127 | 2,752 |
| KIJUGUTA PS | Iremera KIJUGUTA | Sector Conditional Grant (Non-Wage) | 2,461 | 1,641 |
| KISAGARA PS | Kagunga KISAGARA | Sector Conditional Grant (Non-Wage) | 3,918 | 2,612 |
| KISEKYE PS | Iremera KISEKYE | Sector Conditional Grant (Non-Wage) | 3,620 | 2,414 |
| NYAMATSINDA PS | Iremera NYAMATSINDA | Sector Conditional Grant (Non-Wage) | 3,419 | 2,279 |
| NYAMIREMBE PS | Iremera NYAMIREMBE | Sector Conditional Grant (Non-Wage) | 7,799 | 5,199 |
| RWAMASHENYI PS | Iremera RWAMASHENYI | Sector Conditional Grant (Non-Wage) | 6,374 | 4,249 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 69,600 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor- 217 | Iremera Kaihumure PS | Sector Development Grant | 69,600 | 0 |

Vote:526 Kisoro District**Quarter3**

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|--|-----------------------------------|---|----------------|----------------|
| Programme : Secondary Education | | | 22,375 | 11,220 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 22,375 | 11,220 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Nyamirembe | Iremera Nyamirembe | Sector Conditional Grant (Non-Wage) | 22,375 | 11,220 |
| Sector : Health | | | 19,698 | 14,774 |
| Programme : Primary Healthcare | | | 19,698 | 14,774 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,698 | 14,774 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gateriteri HC III | Kagunga Gateriteri HC III | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Iremera HC III | Iremera Kashenyi Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Kagunga HC II | Kagunga Nyakarembe Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Nyamatsinda HC II | Iremera Nyamatsinda Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Sector : Water and Environment | | | 24,394 | 23,474 |
| Programme : Rural Water Supply and Sanitation | | | 24,394 | 23,474 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 24,394 | 23,474 |
| Item : 312104 Other Structures | | | | |
| Retention payment for 20 cubic metre rain water tank | Kagunga Chogo Village | Sector Development Grant | 0 | 2,189 |
| Construction Services - Water Reservoirs-417 | Iremera Rugongwe village | Sector Development Grant | 24,394 | 0 |
| Construction of 20 cubic metre rain water tank | Iremera Rugonwe Village | Sector Development Grant | 0 | 21,285 |
| Sector : Social Development | | | 0 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Iremera kagunga | Other Transfers from Central Government | 0 | 0 |
| LCIII : Nyabwishenya | | | 272,728 | 176,849 |

Vote:526 Kisoro District**Quarter3**

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|--|---------------------------|---|----------------|----------------|
| Sector : Works and Transport | | | 48,348 | 43,251 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 48,348 | 43,251 |
| Lower Local Services | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 10,286 | 10,286 |
| Item : 263370 Sector Development Grant | | | | |
| Bitaka - Bikokora | Nteko Bikokora village | Other Transfers from Central Government | 10,286 | 10,286 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 38,062 | 32,965 |
| Item : 263370 Sector Development Grant | | | | |
| Manual maintenance of Gasovu - Kazogo | Nteko Gasovu | Other Transfers from Central Government | 10,016 | 8,697 |
| Manual maintenance of Mucha - Mushungero - Mupaka | Nyarutembe Mushungero | Other Transfers from Central Government | 28,046 | 24,268 |
| Sector : Education | | | 188,041 | 108,172 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 134,696 | 75,032 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 44,696 | 29,798 |
| Item : 291001 Transfers to Government Institutions | | | | |
| AKENGEYO | Nteko Akengeyo | Sector Conditional Grant (Non-Wage) | 3,435 | 2,290 |
| BIKOKORA COMM PS | Nteko BIKOKORA | Sector Conditional Grant (Non-Wage) | 3,483 | 2,322 |
| MUKO PS | Nyarutembe MUKO | Sector Conditional Grant (Non-Wage) | 4,651 | 3,101 |
| MWUMBA PS | Nyarutembe MWUMBA | Sector Conditional Grant (Non-Wage) | 4,264 | 2,843 |
| NTEKO PS | Nteko NTEKO | Sector Conditional Grant (Non-Wage) | 4,554 | 3,036 |
| NTUNGAMO PS | Nteko NTUNGAMO | Sector Conditional Grant (Non-Wage) | 4,240 | 2,827 |
| NYARUTEMBE PS | Nyarutembe NYARUTEMBE | Sector Conditional Grant (Non-Wage) | 7,541 | 5,027 |
| SANURIRO PS | Nteko SANURIRO | Sector Conditional Grant (Non-Wage) | 4,578 | 3,052 |
| SHUNGA PS | Nyarutembe SHUNGA | Sector Conditional Grant (Non-Wage) | 3,757 | 2,505 |
| SUMA PS | Nteko SUMA | Sector Conditional Grant (Non-Wage) | 4,192 | 2,795 |
| Capital Purchases | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | 69,600 | 44,234 |
| Item : 312102 Residential Buildings | | | | |

Vote:526 Kisoro District**Quarter3**

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|---|------------------------------|--|---------------|---------------|
| building construction | Nteko akengeyo PS | Sector Development Grant | 0 | 43,255 |
| Building Construction - Contractor- 217 | Nteko rutaka Ps | Sector Development Grant | 69,600 | 979 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 1,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| RETENTION-CONSTRUCTION VIP LATRINE | Nyarutembe AKENGEYO | Sector Development Grant | 0 | 1,000 |
| Building Construction - Latrines-237 | Nyarutembe Nyarutembe Ps | Sector Development Grant | 20,400 | 0 |
| Programme : Secondary Education | | | 53,345 | 33,141 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 53,345 | 33,141 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Mwumba progressive | Nyarutembe Mwumba | Sector Conditional Grant (Non-Wage) | 25,712 | 15,974 |
| NTEKO COMMUNITY SS | Nteko Nteko | Sector Conditional Grant (Non-Wage) | 13,887 | 8,627 |
| NYANAMO VOC SSS KASENYI | Nteko Nyanamo | Sector Conditional Grant (Non-Wage) | 13,746 | 8,539 |
| Sector : Health | | | 19,351 | 11,497 |
| Programme : Primary Healthcare | | | 15,330 | 11,497 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,330 | 11,497 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gasovu HC III | Nyarutembe Gasovu Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Nteko HC III | Nteko Kikoma Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Programme : Health Management and Supervision | | | 4,021 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,021 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Waste Disposal Facility-416 | Nyarutembe Gasovu Village | District Discretionary Development Equalization Grant | 4,021 | 0 |
| Sector : Water and Environment | | | 16,987 | 13,928 |
| Programme : Rural Water Supply and Sanitation | | | 16,987 | 13,928 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,591 | 3,605 |

Vote:526 Kisoro District

Quarter3

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|--|--|---|----------------|----------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nyarutembe Bitare village | Sector Development , Grant | 3,796 | 0 |
| Protection of Muziba ziba Spring in Bitare Village | Nyarutembe Bitare Village | Sector Development Grant | 0 | 3,258 |
| protection of Ruhorera Spring | Nyarutembe Muko village | Sector Development Grant | 0 | 0 |
| Retention payment for Nyaruzika Spring | Nyarutembe Muko Village | Sector Development Grant | 0 | 347 |
| Construction Services - Water Schemes-418 | Nyarutembe Ruhorera spring in Muko village | Sector Development , Grant | 3,796 | 0 |
| Output : Construction of piped water supply system | | | 9,396 | 10,323 |
| Item : 312104 Other Structures | | | | |
| Construction of 10 cubic metre tank at Akengeyo primary school | Nteko Akengeyo Primary school | Sector Development Grant | 0 | 7,902 |
| Construction Services - Water Reservoirs-417 | Nteko Akengeyo Primary School | Sector Development Grant | 9,396 | 0 |
| Retention payment for construction of Morore communal tank of 2017/2018 FY | Nteko Murore Village | Sector Development Grant | 0 | 2,421 |
| LCIII : Nyarusiza | | | 317,184 | 173,707 |
| Sector : Works and Transport | | | 43,037 | 23,485 |
| Programme : District, Urban and Community Access Roads | | | 43,037 | 23,485 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 16,551 | 16,551 |
| Item : 263370 Sector Development Grant | | | | |
| Kabenga - Nkurungiro road | Gasovu Bunama | Other Transfers from Central Government | 16,551 | 16,551 |
| Output : District Roads Maintenance (URF) | | | 8,013 | 6,934 |
| Item : 263370 Sector Development Grant | | | | |
| Manual maintenance of Nyarusiza - Rurebwe - Chanika | Gasovu Buhangura | Other Transfers from Central Government | 8,013 | 6,934 |
| Capital Purchases | | | | |
| Output : Bridges for District and Urban Roads | | | 18,473 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Contracts-1562 | Rukongi Nyagisenyi bridge | District Discretionary Development Equalization Grant | 18,473 | 0 |
| Sector : Education | | | 239,905 | 122,284 |

Vote:526 Kisoro District**Quarter3**

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|---|-------------------------|--|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 123,244 | 49,809 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,125 | 46,145 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BIKORO COMM PS | Mabungo BIKORO | Sector Conditional Grant (Non-Wage) | 7,855 | 5,237 |
| GASOVU PS | Gasovu GASOVU | Sector Conditional Grant (Non-Wage) | 10,270 | 4,909 |
| GITENDERI PS | Rukongi GITENDERI | Sector Conditional Grant (Non-Wage) | 10,326 | 6,884 |
| NYAKABAYA PS | Gasovu KABAYA | Sector Conditional Grant (Non-Wage) | 4,401 | 2,934 |
| KABUHUNGIRO PS | Mabungo KABUHUNGIRO | Sector Conditional Grant (Non-Wage) | 5,899 | 3,932 |
| MABUNGO PS | Mabungo MABUNGO | Sector Conditional Grant (Non-Wage) | 5,110 | 3,406 |
| KABINDI MIXED PS | Mabungo NSHORA | Sector Conditional Grant (Non-Wage) | 8,056 | 5,371 |
| NYAGISENYI PS | Gasovu NYAGISENYI | Sector Conditional Grant (Non-Wage) | 4,409 | 2,940 |
| RUKONGI PS | Rukongi RUKONGI | Sector Conditional Grant (Non-Wage) | 6,744 | 4,496 |
| RUREMBWE PS | Gitenderi RUREMBWE | Sector Conditional Grant (Non-Wage) | 9,054 | 6,036 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 30,719 | 2,677 |
| Item : 312102 Residential Buildings | | | | |
| RETENTION CLASSROOM CONSTRUCTION AT GASOVU P/S | Gasovu | Sector Development Grant | 0 | 2,447 |
| RETENTION VIP LATRINE AT GASOVU P/S | Gasovu | Sector Development Grant | 0 | 231 |
| Building Construction - Contractor- 217 | Mabungo Bikoro Ps | Sector Development Grant | 15,359 | 0 |
| Building Construction - Maintenance and Repair-241 | Mabungo Kabindi Ps | Sector Development Grant | 15,359 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 986 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mabungo MABUNGO PS | Sector Development Grant | 20,400 | 0 |
| RETENTION-CONSTRUCTION VIP LATRINE | Gasovu NYAGISENYI PS | Sector Development Grant | 0 | 986 |
| Programme : Secondary Education | | | 116,661 | 72,475 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 116,661 | 72,475 |

Vote:526 Kisoro District

Quarter3

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|--|---|---|----------------|----------------|
| Item : 291001 Transfers to Government Institutions | | | | |
| KABINDI SS | Mabungo Nshora | Sector Conditional Grant (Non-Wage) | 116,661 | 72,475 |
| Sector : Health | | | 9,849 | 7,387 |
| Programme : Primary Healthcare | | | 9,849 | 7,387 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,849 | 7,387 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gasovu HC II | Gasovu Bushoka Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Nyarusiza HC III | Mabungo Kigarama Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 24,394 | 20,551 |
| Programme : Rural Water Supply and Sanitation | | | 24,394 | 20,551 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 24,394 | 20,551 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Gasovu Gishita | Sector Development Grant | 24,394 | 0 |
| Construction of 20 cubic metre rain water tank | Gasovu Gishita Village | Sector Development Grant | 0 | 20,551 |
| LCIII : Nyundo | | | 454,120 | 148,786 |
| Sector : Agriculture | | | 25,528 | 0 |
| Programme : District Production Services | | | 25,528 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 25,528 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Nyundo Nyundo Musezero and Lake Mutanda | Sector Development Grant | 25,528 | 0 |
| Sector : Works and Transport | | | 31,559 | 31,140 |
| Programme : District, Urban and Community Access Roads | | | 31,559 | 31,140 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,552 | 7,552 |
| Item : 263370 Sector Development Grant | | | | |
| Rugarambiro - Mufumba | Bubuye Rugarambiro | Other Transfers from Central Government | 7,552 | 7,552 |
| Output : District Roads Maintainence (URF) | | | 24,007 | 23,588 |

Vote:526 Kisoro District

Quarter3

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|--|-----------------------------------|---|----------------|---------------|
| Item : 263370 Sector Development Grant | | | | |
| Manual maintenance of Kabahunde - Mukozi | Nyundo Mukozi | Other Transfers from Central Government | 4,007 | 3,466 |
| Removal of Land slides from Mucha-Mushungero - Mupaka road | Nyundo Mukozi and Bizega villages | Other Transfers from Central Government | 20,000 | 16,000 |
| installation of culverts on Kabahunde - Mukozi road | Nyundo Mukozi village | Other Transfers from Central Government | 0 | 4,122 |
| Sector : Education | | | 212,331 | 90,339 |
| Programme : Pre-Primary and Primary Education | | | 146,814 | 49,636 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,454 | 49,636 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BIZENGA PS | Nyundo BIZENGA | Sector Conditional Grant (Non-Wage) | 3,274 | 2,183 |
| Nyundo Cope | Nyundo Cope centre | Sector Conditional Grant (Non-Wage) | 1,583 | 1,056 |
| KASHINGYE PS | Nyundo KASHINGYE | Sector Conditional Grant (Non-Wage) | 7,372 | 4,915 |
| KASONI PS | Nyundo KASONI | Sector Conditional Grant (Non-Wage) | 3,910 | 2,607 |
| MUHANGA PS | Nyundo MUHANGA | Sector Conditional Grant (Non-Wage) | 4,369 | 2,913 |
| MUKUNGU PS | Nyundo MUKU | Sector Conditional Grant (Non-Wage) | 2,606 | 1,737 |
| MULEHE PS | Bubuye MULEHE | Sector Conditional Grant (Non-Wage) | 5,351 | 3,567 |
| NTUURO PS | Nyundo NTUURO | Sector Conditional Grant (Non-Wage) | 5,271 | 3,514 |
| NYUN | Nyundo NYUNDO | Sector Conditional Grant (Non-Wage) | 0 | 22,000 |
| RUGARAMBIRO PS | Nyundo RUGARAMBIRO | Sector Conditional Grant (Non-Wage) | 7,718 | 5,145 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 84,959 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Nyundo Bizenga PS | Sector Development Grant | 69,600 | 0 |
| Building Construction - Maintenance and Repair-241 | Nyundo Muhanga PS | Sector Development Grant | 15,359 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyundo KASHINGYE | Sector Development Grant | 20,400 | 0 |

Vote:526 Kisoro District**Quarter3**

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|--|--|--|----------------|---------------|
| Programme : Secondary Education | | | 65,517 | 40,702 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 65,517 | 40,702 |
| Item : 291001 Transfers to Government Institutions | | | | |
| MUHANGA SS | Nyundo muhanga | Sector Conditional Grant (Non-Wage) | 65,517 | 40,702 |
| Sector : Health | | | 12,033 | 9,025 |
| Programme : Primary Healthcare | | | 12,033 | 9,025 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,033 | 9,025 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ikamiro HC II | Nyundo Ikamiro Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Mulehe HC II | Bubuye Mulehe Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Bukimbiri HC III | Nyundo Musezero Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 172,669 | 18,282 |
| Programme : Rural Water Supply and Sanitation | | | 172,669 | 18,282 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,796 | 597 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nyundo Butaro spring in Rusave village | Sector Development Grant | 3,796 | 0 |
| Retention payment for Rwatembe Spring for 2017/2018 FY | Nyundo Nyarubuye Village | Sector Development Grant | 0 | 314 |
| Payment for protection of Butaro spring | Nyundo Rusave Village | Sector Development Grant | 0 | 0 |
| Retention payment for Rufora Spring | Nyundo Rwebikonko Village | Sector Development Grant | 0 | 283 |
| Output : Construction of piped water supply system | | | 168,873 | 17,685 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Payment of 6% withholding tax for Nyarukaranka GFS | Bubuye Bubuye village | Sector Development Grant | 0 | 0 |
| Repair of departmental vehicle and other office equipment | Nyundo District Water Office | Sector Development Grant | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Bubuye Bubuye village | Sector Development Grant | 168,873 | 0 |

Vote:526 Kisoro District**Quarter3**

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|--|--|--|----------------|----------------|
| Design of Nyarukaranka GFS | Bubuye Bubuye Village | Sector Development Grant | 0 | 17,685 |
| Payment for construction of Nyarukaranka GFS | Bubuye Bubuye Village | Sector Development Grant | 0 | 0 |
| Retention payment for Buzaniro communal rain water harvesting | Nyundo Buzaniro Village | Sector Development Grant | 0 | 0 |
| LCIII : Chahi | | | 335,434 | 197,086 |
| Sector : Agriculture | | | 16,225 | 31,475 |
| Programme : District Production Services | | | 16,225 | 31,475 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 31,475 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring vet capital projects | Muganza | Sector Development Grant | 0 | 2,269 |
| Item : 312104 Other Structures | | | | |
| Livestock market establishment | Muganza Iryaruhuri | District Discretionary Development Equalization Grant | 0 | 14,603 |
| Construction of Iryaruhuri livestock market | Muganza Iryaruhuri | Sector Development Grant | 0 | 14,603 |
| Livestock market establishment | Muganza Iryaruhuri | Sector Development , Grant | 0 | 14,603 |
| Output : Livestock market construction | | | 16,225 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Nyakabingo Iryaruhuri Livestock Market | Sector Development Grant | 1,622 | 0 |
| Item : 312104 Other Structures | | | | |
| Iryaruhuri livestock market | Muganza Iryaruhuri | Sector Development Grant | 0 | 0 |
| Materials and supplies - Fencing Materials-1164 | Nyakabingo Iryaruhuri livestock market | District Discretionary Development Equalization Grant | 6,281 | 0 |
| Materials and supplies - Fencing Materials-1164 | Nyakabingo Iryaruhuri Livestock Market | Sector Development , Grant | 8,322 | 0 |
| Sector : Works and Transport | | | 56,405 | 34,584 |
| Programme : District, Urban and Community Access Roads | | | 56,405 | 34,584 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 10,038 | 10,038 |
| Item : 263370 Sector Development Grant | | | | |

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Quarter3

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|--|---|--|----------------|---------------|
| Buhinga - Chahi seed road | Muganza Buhinga village | Other Transfers from Central Government | 10,038 | 10,038 |
| Output : District Roads Maintenance (URF) | | | 38,367 | 24,546 |
| Item : 263370 Sector Development Grant | | | | |
| Mechanised miantenance of Iryaruhuri _ Chanika | Nyakabingo iraruhuri | Other Transfers from Central Government | 10,000 | 0 |
| Manual maintenance of Nyakabande - Nyabihuniko - Bunagana | Rutare Nyabihuniko | Other Transfers from Central Government | 17,950 | 15,533 |
| Manual maintenance of Nyakabingo - Chananke | Nyakabingo Nyakabingo | Other Transfers from Central Government | 8,414 | 7,280 |
| Manual maintencace of Iyaruhuri - Chanika | Nyakabingo rwankoni | Other Transfers from Central Government | 2,003 | 1,733 |
| Capital Purchases | | | | |
| Output : Bridges for District and Urban Roads | | | 8,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Muganza Kisoro District head quarters | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Sector : Education | | | 216,563 | 86,566 |
| Programme : Pre-Primary and Primary Education | | | 136,206 | 36,645 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,247 | 34,164 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUHAYO PS | Nyakabingo BUHAYO | Sector Conditional Grant (Non-Wage) | 5,029 | 3,353 |
| BUSAMBA PS | Muganza BUSAMBA | Sector Conditional Grant (Non-Wage) | 4,651 | 3,101 |
| CHANIKA B PS | Rutare CHANIKA | Sector Conditional Grant (Non-Wage) | 4,763 | 3,176 |
| MUGANZA PS | Muganza MUGANZA | Sector Conditional Grant (Non-Wage) | 9,368 | 6,246 |
| NYAKABINGO PS | Nyakabingo NYAKABINGO | Sector Conditional Grant (Non-Wage) | 8,378 | 5,585 |
| KABERE PS | Rutare NYAMIGENDA | Sector Conditional Grant (Non-Wage) | 7,291 | 4,861 |
| RUK | Nyakabingo RU | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| KATARARA PS | Nyakabingo RUKORO | Sector Conditional Grant (Non-Wage) | 7,098 | 4,732 |
| RUTARE C.O.U PS | Rutare RUTARE | Sector Conditional Grant (Non-Wage) | 4,667 | 3,111 |

Vote:526 Kisoro District

Quarter3

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|---|---|-------------------------------------|---------------|---------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 84,959 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Rutare Kabere Ps | Sector Development , Grant | 15,359 | 0 |
| Building Construction - Contractor-217 | Rutare Rutare ps | Sector Development , Grant | 69,600 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 2,480 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention-Classroom block at MuganzaP/S | Muganza MuganzaP/S | Sector Development Grant | 0 | 0 |
| retention-Construction of VIP latrine | Rutare RUKORO PS | Sector Development Grant | 0 | 2,480 |
| Programme : Secondary Education | | | 80,357 | 49,922 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 80,357 | 49,922 |
| Item : 291001 Transfers to Government Institutions | | | | |
| CHAHI SEED SSS | Nyakabingo muganza | Sector Conditional Grant (Non-Wage) | 80,357 | 49,922 |
| Sector : Health | | | 9,849 | 7,387 |
| Programme : Primary Healthcare | | | 9,849 | 7,387 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,849 | 7,387 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Muganza HC II | Muganza Busaro Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Nyabihuniko HC III | Rutare Rubagabaga Village | Sector Conditional Grant (Non-Wage) | 7,665 | 5,749 |
| Sector : Water and Environment | | | 36,393 | 35,415 |
| Programme : Rural Water Supply and Sanitation | | | 36,393 | 35,415 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KALAMBI good | Transitional Development Grant | 0 | 0 |
| Output : Spring protection | | | 2,603 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Nyakabingo Retentions on 2017/2018 FY springs | Sector Development Grant | 2,603 | 0 |

Vote:526 Kisoro District**Quarter3**

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|--|-------------------------------------|---|----------------|----------------|
| Output : Construction of piped water supply system | | | 33,790 | 35,415 |
| Item : 312104 Other Structures | | | | |
| Retention payment for extension of Gitebe Gravity Flow Scheme to Gahunga Village | Nyakabingo Gahunga Village | Sector Development Grant | 0 | 3,624 |
| Construction of 20 cubic metre rain water tank. | Nyakabingo Kabara Village | Sector Development Grant | 0 | 21,677 |
| Construction Services - Water Reservoirs-417 | Nyakabingo Kabara village | Sector Development , Grant | 24,394 | 0 |
| Construction of 10 cubic metre rain water tank | Muganza Muganza Primary School | Sector Development Grant | 0 | 8,003 |
| Construction Services - Water Reservoirs-417 | Muganza Muganza Primary School | Sector Development , Grant | 9,396 | 0 |
| Retention payment for 20 cubic metre Nyamigenda rain water tank | Nyakabingo Nyamigenda Village | Sector Development Grant | 0 | 2,111 |
| Sector : Public Sector Management | | | 0 | 1,659 |
| Programme : Local Government Planning Services | | | 0 | 1,659 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 1,659 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Construction Supervision | Nyakabingo nyakabande bunagana road | District Discretionary Development Equalization Grant | 0 | 1,659 |
| LCIII : Kirundo | | | 241,749 | 160,328 |
| Sector : Works and Transport | | | 54,621 | 19,118 |
| Programme : District, Urban and Community Access Roads | | | 54,621 | 19,118 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 9,411 | 9,411 |
| Item : 263370 Sector Development Grant | | | | |
| Hagasharara - Karombero | Rutaka Kibugu | Other Transfers from Central Government | 9,411 | 9,411 |
| Output : District Roads Maintenance (URF) | | | 12,020 | 9,707 |
| Item : 263370 Sector Development Grant | | | | |
| Manual Maintenance of Hakasharara - Kafuga | Kasharara Gafuga | Other Transfers from Central Government | 4,007 | 2,773 |
| Manual Maintenance of Rutaka - rutoma - Rushabarara | Kibugu Rutoma | Other Transfers from Central Government | 8,013 | 6,934 |

Vote:526 Kisoro District

Quarter3

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|---|------------------------|---|----------------|---------------|
| Capital Purchases | | | | |
| Output : Bridges for District and Urban Roads | | | 33,190 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Contracts-1562 | Rutaka Kabatera | Other Transfers from Central Government | 20,000 | 0 |
| Roads and Bridges - Drainage-1563 | Rutaka Rutoma | Other Transfers from Central Government | 13,190 | 0 |
| Sector : Education | | | 103,910 | 60,693 |
| Programme : Pre-Primary and Primary Education | | | 71,176 | 40,357 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 30,376 | 20,251 |
| Item : 291001 Transfers to Government Institutions | | | | |
| GISHARU PS | Rutaka GISHARU | Sector Conditional Grant (Non-Wage) | 5,319 | 3,546 |
| KALEHE PS | Rutaka KALEHE | Sector Conditional Grant (Non-Wage) | 5,367 | 3,578 |
| KIBUGU PS | Rutaka KIBUGU | Sector Conditional Grant (Non-Wage) | 4,313 | 2,875 |
| KIRUNDO PS | Rutaka KIRUNDO | Sector Conditional Grant (Non-Wage) | 5,142 | 3,428 |
| NYARUSUNZU PS | Rutaka NYARUSUNZU | Sector Conditional Grant (Non-Wage) | 4,015 | 2,677 |
| RUTAKA PS | Rutaka RUTAKA | Sector Conditional Grant (Non-Wage) | 6,221 | 4,147 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 971 |
| Item : 312102 Residential Buildings | | | | |
| retation at rutaka PS | Kasharara Rutaka PS | Sector Development Grant | 0 | 971 |
| Output : Latrine construction and rehabilitation | | | 40,800 | 19,135 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rutaka Gisharu PS | Sector Development , Grant | 20,400 | 19,135 |
| Building Construction - Latrines-237 | Rutaka KALEHE | Sector Development , Grant | 20,400 | 19,135 |
| Programme : Secondary Education | | | 32,734 | 20,336 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 32,734 | 20,336 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Rutaka Community SS | Rutaka rutaka | Sector Conditional Grant (Non-Wage) | 32,734 | 20,336 |

Vote:526 Kisoro District**Quarter3**

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|--|--|-------------------------------------|---------------|---------------|
| Sector : Health | | | 9,231 | 6,923 |
| Programme : Primary Healthcare | | | 9,231 | 6,923 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,047 | 5,285 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Rutaka HC III | Rutaka Gacaca Village | Sector Conditional Grant (Non-Wage) | 7,047 | 5,285 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,184 | 1,638 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kalehe HC II | Rutaka Kalehe Village | Sector Conditional Grant (Non-Wage) | 2,184 | 1,638 |
| Sector : Water and Environment | | | 73,986 | 73,594 |
| Programme : Rural Water Supply and Sanitation | | | 73,986 | 73,594 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 11,387 | 23,879 |
| Item : 312104 Other Structures | | | | |
| Protection of Kalambi spring in Kalehe Village | Kasharara Kalehe Village | Sector Development Grant | 0 | 2,806 |
| Construction Services - Water Schemes-418 | Rutaka Karambi spring in Kalehe village | Sector Development ,, Grant | 3,796 | 0 |
| Incumbalances for spring protection | Rutaka Kirundo | Sector Development Grant | 0 | 14,802 |
| Protection of Rugeshi Spring in Murambi Village | Rutaka Murambi Village | Sector Development Grant | 0 | 2,806 |
| Protection of Rumba Spring Rugandu Village | Rutaka rugandu Village | Sector Development Grant | 0 | 3,465 |
| Construction Services - Water Schemes-418 | Rutaka Rugeshi spring in Murambi village | Sector Development ,, Grant | 3,796 | 0 |
| Construction Services - Water Schemes-418 | Rutaka Rumba spring in Rugandu village | Sector Development ,, Grant | 3,796 | 0 |
| Output : Construction of piped water supply system | | | 62,599 | 49,715 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Rutaka Muyove | Sector Development Grant | 25,460 | 0 |
| Design of Muyove Gravity Flow Scheme carried forward from 2017/2018 FY | Kasharara Rushabarara Village | Sector Development Grant | 0 | 22,914 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kasharara Rushabarara | Sector Development Grant | 5,310 | 0 |

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| Water Monitoring and surveillance to test the quality of water. | Kasharara Rushabarara | Sector Development Grant | 0 | 5,310 |
| Item : 312104 Other Structures | | | | |
| retention payments for 2017-2018 FY completed activities. | Kasharara Karenganyambi | Sector Development Grant | 0 | 5,524 |
| Construction Services - Other Construction Works-405 | Kasharara Rushaga | Sector Development Grant | 31,829 | 0 |
| Piped water supply systems and rain water tanks | Kasharara Rushaga | Sector Development Grant | 0 | 8,430 |
| Retention payment for Karenganyambi GFS | Kasharara Rushaga Village | Sector Development Grant | 0 | 7,537 |
| LCIII : Rubuguri Town Council | | | 195,780 | 175,742 |
| Sector : Works and Transport | | | 50,000 | 35,726 |
| Programme : District, Urban and Community Access Roads | | | 50,000 | 35,726 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 50,000 | 35,726 |
| Item : 263370 Sector Development Grant | | | | |
| Mechanised maintenance of Kashaija - Birara - Rugando | Nombe Birara vilage | Other Transfers from Central Government | 7,950 | 11,600 |
| Hamurindi - UwWA offices | Kashija Kashaija village | Other Transfers from Central Government | 2,792 | 1,959 |
| Kashaija - Rubuguri Market | Nyabaremura Kashaija village | Other Transfers from Central Government | 465 | 1,283 |
| Maintenance ofKashaija - Birara | Kashija Kashaija, village | Other Transfers from Central Government | 8,376 | 6,807 |
| Mechanised mainteanace of Kasha - Nombe | Rushaga kashaka | Other Transfers from Central Government | 19,250 | 4,115 |
| Kashaija - Kashasha - Nombe | Nombe Kashasha and Nombe villages | Other Transfers from Central Government | 4,653 | 2,555 |
| Kashaija - Nyabaremura | Kashija Nyabaremura | Other Transfers from Central Government | 2,792 | 2,555 |
| Rushaga - kanyamahene | Rushaga Rushaga village | Other Transfers from Central Government | 3,722 | 4,852 |
| Sector : Education | | | 113,630 | 110,199 |
| Programme : Pre-Primary and Primary Education | | | 43,733 | 66,775 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,733 | 48,865 |
| Item : 291001 Transfers to Government Institutions | | | | |

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| Iryaruvumba PS | Kashija Iryaruvumba hill | Sector Conditional Grant (Non-Wage) | 7,122 | 4,748 |
| IGABIRO COMM PS | Kashija Kashaija | Sector Conditional Grant (Non-Wage) | 3,846 | 2,564 |
| KASHAKA PS | Kashija KASHAKA | Sector Conditional Grant (Non-Wage) | 3,467 | 2,312 |
| KAVUMAGA PS | Rushaga KAVUMAGA | Sector Conditional Grant (Non-Wage) | 4,208 | 2,445 |
| NOMBE PS | Nombe NOMBE | Sector Conditional Grant (Non-Wage) | 6,688 | 24,528 |
| RUB | Nombe RUBUGURI | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Rubuguri PS | Kashija Rubuguri TC | Sector Conditional Grant (Non-Wage) | 7,911 | 5,274 |
| RUGANDU PS | Rushaga RUGANDU | Sector Conditional Grant (Non-Wage) | 3,556 | 2,371 |
| RUSHABARARA PS | Nombe RUSHABARARA | Sector Conditional Grant (Non-Wage) | 3,459 | 2,306 |
| RUTOMA PS | Nombe RUTOMA | Sector Conditional Grant (Non-Wage) | 3,475 | 2,317 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 0 | 17,910 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction of latrines | Kashija rubuguri primary | Sector Development Grant | 0 | 17,910 |
| Programme : Secondary Education | | | 69,898 | 43,424 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 69,898 | 43,424 |
| Item : 291001 Transfers to Government Institutions | | | | |
| IRYARUVUMBA H.S | Kashija Kashaija | Sector Conditional Grant (Non-Wage) | 41,273 | 25,641 |
| St.Joseph"s Rubuguri SS | Rushaga Rubuguri | Sector Conditional Grant (Non-Wage) | 28,625 | 17,783 |
| Sector : Health | | | 32,150 | 24,112 |
| Programme : Primary Healthcare | | | 32,150 | 24,112 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,150 | 24,112 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rubuguri HC IV | Kashija Kashija Village | Sector Conditional Grant (Non-Wage) | 32,150 | 24,112 |
| Sector : Public Sector Management | | | 0 | 5,704 |
| Programme : Local Government Planning Services | | | 0 | 5,704 |
| Capital Purchases | | | | |

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| Output : Administrative Capital | | | 0 | 5,704 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Un cond. Grant Remitted ton Rubuguri TC | Rushaga rushaga | External Financing | 0 | 5,704 |
| LCIII : Southern Division | | | 2,070,232 | 777,736 |
| Sector : Agriculture | | | 8,583 | 8,441 |
| Programme : District Production Services | | | 8,583 | 8,441 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 8,583 | 7,900 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of lab reagents | Busamba Ward | Sector Development Grant | 0 | 3,900 |
| Procurement of a ZED Tablet | Busamba Ward KADDEC | Sector Development Grant | 0 | 1,800 |
| ICT - Data Analysis Systems -736 | Busamba Ward Kisoro DLG Vet Lab | Sector Development Grant | 5,700 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Procurement of a Carl Zeiss Objective, Rose Bengal Reagent,Whatmann | Busamba Ward KADDEC LAB | Sector Development Grant | 0 | 500 |
| Procurement of ethanol | Busamba Ward KADDEC VET LAB | Sector Development Grant | 0 | 1,700 |
| Zeiss eye lens (x10), Methanol, Immersion oil, Rose Bengal Reagent & Whatman Filter Paper | Busamba Ward Kisoro DLG Vet Lab | Sector Development Grant | 2,200 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Busamba Ward Several S/C | Sector Development Grant | 683 | 0 |
| Output : Livestock market construction | | | 0 | 541 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of Iryaruhuri Livestock Market establishment | Busamba Ward | District Discretionary Development Equalization Grant | 0 | 541 |
| Sector : Works and Transport | | | 108,537 | 48,805 |
| Programme : District, Urban and Community Access Roads | | | 108,537 | 48,805 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 83,490 | 39,992 |
| Item : 263370 Sector Development Grant | | | | |

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| Maintenance and repairs of district plant and vehicles | Busamba Ward Kisoro District Head quarters | Other Transfers from Central Government | 83,490 | 39,992 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 25,047 | 8,813 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Busamba Ward Kisoro District Headquarters | Other Transfers from Central Government | 25,047 | 8,813 |
| Sector : Education | | | 108,620 | 105,642 |
| Programme : Pre-Primary and Primary Education | | | 20,520 | 5,990 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 14,120 | 5,990 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward Whole district | Sector Development Grant | 14,120 | 5,990 |
| Output : Classroom construction and rehabilitation | | | 6,400 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-244 | Busamba Ward All subcounties | Sector Development Grant | 6,400 | 0 |
| Programme : Skills Development | | | 0 | 99,653 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 0 | 99,653 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KISORO PTC | Busamba Ward GASIZA | Sector Conditional Grant (Non-Wage) | 0 | 99,653 |
| Programme : Education & Sports Management and Inspection | | | 88,100 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 88,100 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward Office of DEO | External Financing | 88,100 | 0 |
| Sector : Health | | | 744,756 | 269,851 |
| Programme : District Hospital Services | | | 162,657 | 121,993 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 162,657 | 121,993 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| Kisoro Hospital | Hospital Ward Gatovu Village | Sector Conditional Grant (Non-Wage) | 162,657 | 121,993 |
| Programme : Health Management and Supervision | | | 582,098 | 147,858 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 582,098 | 147,858 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward District Head Quarters | External Financing .. | 75,368 | 147,858 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward District Headquarters | External Financing .. | 424,632 | 147,858 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward District Headquarters | Other Transfers from Central Government | 19,787 | 147,858 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Hospital Ward Gatovu/Hospital Village | Sector Development Grant | 50,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Busamba Ward Head | Sector Development Grant | 12,311 | 0 |
| Sector : Water and Environment | | | 82,975 | 30,430 |
| Programme : Natural Resources Management | | | 82,975 | 30,430 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 82,975 | 30,430 |
| Item : 312104 Other Structures | | | | |
| consultation meeting for preparation of district environment action plan | Busamba Ward | External Financing | 0 | 0 |
| promotion of sustainable management of wetlands, lakeshores and riverbanks- dermacation of lake Kayumbu/Chahafi | Busamba Ward | External Financing | 0 | 0 |
| survey of public forest lands in Busanza subcounty | Busamba Ward | External Financing | 0 | 0 |
| Materials and supplies - Assorted Materials-1163 | Busamba Ward district headquarters | District Discretionary Development Equalization Grant | 0 | 27,730 |
| Materials and supplies - Assorted Materials-1163 | Busamba Ward district headquarters | External Financing | 0 | 27,730 |
| nursery maintainance | Busamba Ward District headquarters | External Financing | 0 | 0 |

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| Materials and supplies - Assorted Materials-1163 | Busamba Ward Head quarters | District Discretionary Development Equalization Grant | 775 | 27,730 |
| Materials and supplies - Assorted Materials-1163 | Busamba Ward Headquarter | External Financing | 80,000 | 27,730 |
| monitoring and inspection,potting,watering,nursery attendant, farmerfield visit | Busamba Ward Nteko,Bunagana,Bu sanza | External Financing | 0 | 0 |
| Training TOTs in construction of fuel saving technologies. | Busamba Ward Nyarubuye and Nyakabande | External Financing | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Busamba Ward Head quarter | District Discretionary Development Equalization Grant | 2,200 | 0 |
| furniture and fixture | Busamba Ward headquarter | District Discretionary Development Equalization Grant | 0 | 2,700 |
| Furniture and fixtures | Busamba Ward headquarter | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Social Development | | | 859,698 | 213,047 |
| Programme : Community Mobilisation and Empowerment | | | 859,698 | 213,047 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 427,879 | 18,280 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward Several S/Cs | Other Transfers from Central Government | 42,788 | 12,892 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Busamba Ward Several S/Cs | Other Transfers from Central Government | 385,091 | 5,388 |
| Output : Non Standard Service Delivery Capital | | | 431,819 | 194,767 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward several sub-counties | District Discretionary Development Equalization Grant | 3,941 | 13,592 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward several sub-counties | Other Transfers from Central Government | 43,182 | 13,592 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward Subcounties | Other Transfers from Central Government | 0 | 13,592 |

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| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Busamba Ward All Subcounties | Other Transfers from Central Government | 384,697 | 181,175 |
| Sector : Public Sector Management | | | 157,063 | 101,521 |
| Programme : District and Urban Administration | | | 33,832 | 32,032 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 33,832 | 32,032 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Busamba Ward District Administration | External Financing | 6,300 | 6,300 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Busamba Ward District Headquarters | External Financing | 5,400 | 3,600 |
| Item : 312211 Office Equipment | | | | |
| Laptops, Photocopiers, Router | Busamba Ward District Headquarters | External Financing | 20,100 | 20,100 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Modems and Routers-806 | Busamba Ward District Headquarters | External Financing | 2,032 | 2,032 |
| Programme : Local Government Planning Services | | | 123,231 | 69,489 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 123,231 | 69,489 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Court Case suit No.23 of 2017 | Gasiza Ward | External Financing | 0 | 8,200 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward District HeadQuater | External Financing | 100,000 | 46,880 |
| training of the district staff | Busamba Ward DISTRICT HEADQUATER | External Financing | 0 | 14,409 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busamba Ward Headquarters | District Discretionary Development Equalization Grant | 23,231 | 46,880 |
| LCIII : Kisoro Town Council | | | 0 | 16,988 |
| Sector : Water and Environment | | | 0 | 16,988 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 16,988 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 0 | 16,988 |

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| Item : 312104 Other Structures | | | | |
| Incumbalances | South Ward Busamba | Sector Development Grant | 0 | 16,988 |
| LCIII : Missing Subcounty | | | 225,059 | 55,439 |
| Sector : Education | | | 135,754 | 0 |
| Programme : Pre-Primary and Primary Education | | | 135,754 | 0 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 135,754 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Missing Parish Whole district | District Discretionary Development Equalization Grant | 26,293 | 0 |
| Furniture and Fixtures - Assorted Equipment-628 | Missing Parish Whole District | Sector Development Grant | 109,461 | 0 |
| Sector : Public Sector Management | | | 89,305 | 55,439 |
| Programme : District and Urban Administration | | | 84,305 | 50,460 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 84,305 | 50,460 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Several Locations | District Discretionary Development Equalization Grant | 4,816 | 21,005 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Missing Parish Several locations | District Discretionary Development Equalization Grant | 8,321 | 14,540 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish Several Locations | External Financing | 21,075 | 21,005 |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Missing Parish Several Locations | External Financing | 31,693 | 14,915 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Missing Parish Several Locations | External Financing | 18,400 | 14,540 |
| Programme : Local Government Planning Services | | | 5,000 | 4,980 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 4,980 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Missing Parish district office | District Discretionary Development Equalization Grant | 5,000 | 4,980 |