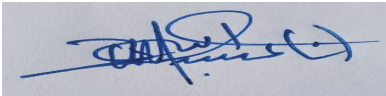


VOTE: 866 **Kisoro District**

Quarter 3

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 866 Kisoro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwara Badru
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 866 Kisoro District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	1,251,085	360,439	41%
Discretionary Government Transfers	5,229,802	5,446,558	4,280,071	82%
Conditional Government Transfers	41,132,345	47,815,170	37,462,827	91%
Other Government Transfers	751,365	751,365	199,947	27%
External Financing	1,707,120	1,707,120	161,532	9%
Total Revenues shares	49,690,632	56,971,299	42,464,817	85%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,209	2,582,514	1,236,418	84%
Tourism Development	7,001	7,001	5,250	75%
Natural Resources, Environment, Climate Change, Land And Water Management	1,439,170	1,502,322	1,134,348	79%
Private Sector Development	54,740	54,740	40,889	75%
Integrated Transport Infrastructure And Services	2,996,365	2,999,365	867,911	29%
Sustainable Urbanisation And Housing	20,850	20,850	13,875	67%
Human Capital Development	37,377,789	39,315,719	28,530,933	76%
Public Sector Transformation	59,000	59,000	34,453	58%
Community Mobilization And Mindset Change	750,629	754,629	221,596	30%
Governance And Security	4,736,943	8,886,222	5,192,339	110%
Development Plan Implementation	777,936	788,936	514,784	66%
Grand Total	49,690,632	56,971,299	37,792,797	76%
Wage	34,549,609	36,060,626	27,566,757	80%
Non-Wage Recurrent	8,462,391	13,080,321	7,545,521	89%
Domestic Devt	4,971,513	6,123,231	2,525,976	51%
External Financing	1,707,120	1,707,120	154,542	9%

VOTE: 866 **Kisoro District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District realized shillings 42,464,817,000 out of the revised annual budget of shs 56,971,299,000 which is 85% performance. The overperformance above 75% was due to Conditional Government Transfers that performed at 91% and Discretionary Government Transfers at 81% because all the development Grants were released in Q3 as budgeted, However Locally Raised Revenues that performed poorly at 41%, external financing at 7% and other Government Transfers that performed at 27%.

By the end of 3rd quarter, the District had received UGX 42,464,817,000,000 cumulatively of which Discretionary Government Transfers is 4,280,071,000, Conditional Government Transfers is 37,462,827,000= , other government transfers is 199,947,000 and external financing is 161,532,000.

The District had Collected LRR of UGX 360,439,000 by 3rd Quarter 2023/2024 which is 41% of the Annual Planned LRR Budget of UGX 870,000,000. The underperformance was mainly due Registration fees for Documents and Businesses, Miscellaneous and unidentified taxes-other taxes payable solely by business, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of war in Congo.

VOTE: 866 Kisoro District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	1,251,085	360,439	41%
Animal and Crop Husbandry related Levies	90,000	90,000	47,321	53%
Business licenses	50,000	50,000	24,432	49%
Inspection Fees	10,000	10,000	3,987	40%
Land Fees	12,748	12,748	14,900	117%
Liquor licenses	15,000	15,000	5,130	34%
Local Hotel Tax	50,000	50,000	16,256	33%
Local Services Tax-Payable By Individuals	200,000	200,000	121,560	61%
Market /Gate Charges	200,000	200,000	48,276	24%
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	77,252	17,324	22%
Other Court Fees	50,000	50,000	11,230	22%
Other Licence fees	35,000	35,000	12,654	36%
Registration fees for Documents and Businesses	10,000	10,000	13,093	131%
Vehicle Parking Fees	70,000	70,000	24,276	35%
Discretionary Government Transfers	5,229,802	5,446,558	4,280,071	82%
District Discretionary Equalisation Development Grant	523,835	523,835	523,835	100%
District Unconditional Grant Non-Wage	772,216	988,972	740,829	96%
District Unconditional Grant Wage	3,207,205	3,207,205	2,405,404	75%
Urban Discretionary Equalisation Development Grant	57,926	57,926	57,926	100%
Urban Unconditional Grant Wage	460,423	460,423	395,929	86%
Urban Unconditional Non-Wage	208,198	208,198	156,148	75%
Conditional Government Transfers	41,132,345	47,815,170	37,462,827	91%
Programme Conditional Grant - Non Wage Recurrent	5,990,612	10,094,786	7,358,359	123%
Programme Conditional Grant - Development	2,594,937	3,662,571	3,157,569	122%
Programme Conditional Grant - Wage Recurrent	30,881,981	32,392,999	25,282,085	82%
Transitional Conditional Grant - Development	1,664,815	1,664,815	1,664,815	100%
Other Government Transfers	751,365	751,365	199,947	27%

VOTE: 866 Kisoro District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Road Fund (URF)	256,365	256,365	158,947	62%
Uganda Women Entrepreneurship Program(UWEP)	60,000	60,000	6,000	10%
Youth Livelihood Programme (YLP)	400,000	400,000	0	0%
External Financing	1,707,120	1,707,120	161,532	9%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	32,071	9%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	526,849	526,849	0	0%
United Nations Development Programme (UNDP)	60,271	60,271	60,271	100%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	69,190	24%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	49,690,632	56,971,299	42,464,817	85%

VOTE: 866 Kisoro District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of 3rd quarter, the District had received UGX 42,464,817,000,000 cumulatively of which Discretionary Government Transfers is 4,280,071,000, Conditional Government Transfers is 37,462,827,000= , other government transfers is 199,947,000 and external financing is 161,532,000.

The District had Collected LRR of UGX 360,439,000 by 3rd Quarter 2023/2024 which is 41% of the Annual Planned LRR Budget of UGX 870,000,000. The underperformance was mainly due Registration fees for Documents and Businesses, Miscellaneous and unidentified taxes-other taxes payable solely by business, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of war in Congo.

Cumulative Performance for Other Government Transfers

Other Government Transfers over performed at 26% due to Uganda Women Entrepreneurship Program (UWEP) 0% and Uganda Road Fund (URF) at 62% and Support to PLE (UNEB) at 100% since its released only in Q2 where UNEB is being done in December.

Cumulative Performance for External Financing

External Financing performed up to 9% representing 161,532,000 of the projected annual donor budget of 1,707,120,000. The 9% was 32,071,000 from Global Alliance for Vaccines and Immunization (GAVI), 69,190,000 from United Nations High Commission for Refugees (UNHCR) and 60,271,000 was from United Nations Development Programme (UNDP).

VOTE: 866 Kisoro District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,015,708	0	4,605,561	115%	1,903,794
Sub-Total	4,015,708	0	4,605,561	115%	1,903,794
Department: Finance					
10 Financial Management and Accountability (LG)	424,302	0	305,157	72%	88,778
Sub-Total	424,302	0	305,157	72%	88,778
Department: Statutory bodies					
10 Legislation and Oversight	782,580	0	621,231	79%	187,044
Sub-Total	782,580	0	621,231	79%	187,044
Department: Production and Marketing					
10 Agricultural Extension	1,303,113	0	1,075,158	83%	376,401
20 Agricultural Production	0	0	84,732		52,953
30 Agricultural Value Chain Services	167,095	0	76,529	46%	56,425
Sub-Total	1,470,209	0	1,236,418	84%	485,779
Department: Health					
10 Primary HealthCare	971,043	0	722,094	74%	236,573
20 Hospital Services	525,277	0	383,195	73%	120,557
30 Health Management and Supervision	13,946,464	0	9,538,879	68%	3,247,989
Sub-Total	15,442,784	0	10,644,168	69%	3,605,119
Department: Education					
10 Pre-Primary and Primary Education	14,313,954	0	11,175,220	78%	4,542,157
20 Secondary Education	7,067,459	0	6,270,787	89%	2,747,957
30 Skills Development	272,730	0	236,002	87%	125,796
40 Education&Sports Management and Inspection	280,862	0	204,756	73%	70,373
Sub-Total	21,935,005	0	17,886,765	82%	7,486,283
Department: Roads and Engineering					
10 Community Access Roads	0	0	0		0
20 Engineering Services	2,996,365	0	867,911	29%	272,593
Sub-Total	2,996,365	0	867,911	29%	272,593

VOTE: 866

Kisoro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	900,340	0	738,347	82%	586,532
Sub-Total	900,340	0	738,347	82%	586,532
Department: Natural Resources					
10 Natural Resources Management	548,680	0	401,076	73%	117,917
Sub-Total	548,680	0	401,076	73%	117,917
Department: Community Based Services					
10 Community Mobilisation	348,284	0	218,976	63%	81,281
20 Empowerment and Mindset Change	400,000	0	2,620	1%	0
Sub-Total	748,284	0	221,596	30%	81,281
Department: Planning					
10 Planning and Statistics	278,567	0	170,564	61%	46,044
Sub-Total	278,567	0	170,564	61%	46,044
Department: Internal Audit					
10 Compliance	86,067	0	47,863	56%	15,895
Sub-Total	86,067	0	47,863	56%	15,895
Department: Trade, Industry and Local Development					
10 Commercial Services	61,741	0	46,139	75%	15,367
Sub-Total	61,741	0	46,139	75%	15,367
Grand Total	49,690,632	0	37,792,797	76%	14,892,425

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,381,808	7,269,531	5,261,368	156%	2,325,523
District Unconditional Grant Non-Wage	120,939	120,939	90,704	75%	30,235
District Unconditional Grant Wage	970,184	970,184	727,638	75%	242,546
Locally Raised Revenues	297,408	563,408	157,165	53%	18,800
Multi-Sectoral Transfers to LLGs_NonWage	450,386	450,386	314,618	70%	104,873
Programme Conditional Grant - Non Wage Recurrent	1,082,469	4,704,191	3,575,314	330%	1,797,094
Urban Unconditional Grant Wage	460,423	460,423	395,929	86%	131,976
Development Revenues	633,900	663,900	413,090	65%	196,950
District Discretionary Equalisation Development Grant	70,028	70,028	70,028	100%	35,014
External Financing	290,000	290,000	69,190	24%	25,000
Locally Raised Revenues	0	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	273,872	273,872	273,872	100%	136,936
Total Revenues Shares	4,015,708	7,933,431	5,674,458	141%	2,522,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,430,607	1,430,607	1,071,233	75%	361,891
Non Wage	1,951,201	5,838,924	3,160,204	162%	1,346,460
Development Expenditure					
Domestic Development	343,900	373,900	311,913	91%	168,514
External Financing	290,000	290,000	62210	21%	26,930
Total Expenditure	4,015,708	7,933,431	4,605,561	115%	1,903,794
C: Unspent Balances					
Recurrent Balances			1,029,930		
Wage			52,334		
Non Wage			977,596		
Development Balances			38,967		
Domestic Development			31,987		

VOTE: 866

Kisoro District

Quarter 3

SECTION B : Summary by Department

External Financing	6,980	
Total Unspent	1,068,897	

Summary of Department Revenues and Expenditure by Source

Administration Department received Shs. 2,548,798,000= in Quarter three of the FY 2023/24 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 60,469,000, District Unconditional Grant Wage was Shs. 485,092,000; Gratuity for Local Governments was Shs. 1,778,221,000; Local revenue was Shs. 138,365,000; multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 225,193, 000 and urban unconditional grant wage was shs. 263,953,000. The External financing received was Shs. 44,190,000, the district discretionary development equalization grant received was Shs. 35,014,000

There was over spending of program conditional grant up to 164% because of supplementary gratuity and pension that was approved. Quarterly Budget. Cumulatively, it represents 142% of the Annual Budget. due to supplementary in gratuity and gratuity which was released in quarter three.

Reasons for unspent balances on the bank account

wage of 52,334,000 relates represents PAYE was not yet remitted to the authority. non wage of 1,000,7686,000 = relates to gratuity and pension supplementally .

Domestic development 31,987,000= relates to the money for second phase construction of administration block which was waiting procurement process.

6,980,000= relates to money for UNHCR activities for fourth quarter

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for January, February and march 2024 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,302	429,302	313,137	74%	89,046
District Unconditional Grant Non-Wage	72,861	72,861	54,646	75%	18,215
District Unconditional Grant Wage	251,321	251,321	188,491	75%	62,830
Locally Raised Revenues	100,120	105,120	70,000	70%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,302	429,302	313,137	74%	89,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,321	251,321	186,589	74%	68,520
Non Wage	172,981	177,981	118,568	69%	20,258
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,302	429,302	305,157	72%	88,778
C: Unspent Balances					
Recurrent Balances			7,979		
Wage			1,902		
Non Wage			6,077		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,979		

Summary of Department Revenues and Expenditure by Source

The department received UGX 313,137,000 by quarter three which is 74% of the annual budget of UGX 424,302,000 which is underperformance of 1% of the required 75%. this is due to LRR that performed at 70% below the required.
Wage performed at 74% representing 186,589,000, Non wage recurrent performed at 64% amounting to 118,407,000

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,140,000 was wage for the staff that retired and not yet replaced and 6,238,000 non wage for assorted stationary

Highlights of physical performance by end of the quarter

VOTE: 866 **Kisoro District**

Quarter 3

SECTION B : Summary by Department

Timely payments were made, Supervision and monitoring of local revenue, external auditors attended to, Half year accounts prepared, warrants made and budgets executed. LLGs staff mentored on IRAS

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	782,580	1,014,136	709,362	91%	225,221
District Unconditional Grant Non-Wage	201,463	417,020	312,765	155%	104,255
District Unconditional Grant Wage	423,863	423,863	317,897	75%	105,966
Locally Raised Revenues	157,253	173,253	78,700	50%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	782,580	1,014,136	709,362	91%	225,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	423,863	423,863	262,473	62%	62,441
Non Wage	358,717	590,273	358,758	100%	124,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	782,580	1,014,136	621,231	79%	187,044
C: Unspent Balances					
Recurrent Balances			88,132		
Wage			55,425		
Non Wage			32,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,132		

Summary of Department Revenues and Expenditure by Source

The statutory bodies Department received shs 709,362,000 representing 92% of the annual revised budget of 1,014,136,000 the over performance above75% the required exgratia and honoraria supplementary for political leaders Wage perfumed expenditure performed at 64% represented by shs 262,473,000 Non-wage performed at100% representing 358,758,000 instead of the required 75% this is because of the ex-gratia for councilors that was paid in Q3.

Reasons for unspent balances on the bank account

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The unspent balance of UgX 88,132,000 are 55,425,000 wage for the LC III chairpersons that are missing on payroll and 32,707,000 nonwage which is Honoraria for LC1 and other political leaders that are paid at the end of FY.

Highlights of physical performance by end of the quarter

wage paid for all staff, contacts committee sat and minutes produced, council held, PAC meeting ogarnised, DSC sittings facilitated and recruitments dane.

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,209	1,713,781	1,227,740	88%	407,922
District Unconditional Grant Non-Wage	2,221	3,421	1,666	75%	555
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Locally Raised Revenues	87,095	87,095	3,974	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	322,373	246,431	0%	82,144
Programme Conditional Grant - Wage Recurrent	1,200,892	1,200,892	900,669	75%	300,223
Development Revenues	80,000	868,733	732,646	916%	366,323
Locally Raised Revenues	80,000	131,085	0	0%	0
Programme Conditional Grant - Development	0	737,648	732,646	0%	366,323
Total Revenues Shares	1,470,209	2,582,514	1,960,386	133%	774,245

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,300,892	1,300,892	973,984	75%	323,603
Non Wage	89,316	412,889	165,270	185%	89,150
Development Expenditure					
Domestic Development	80,000	868,733	97,165	121%	73,026
External Financing	0	0	0	0%	0
Total Expenditure	1,470,209	2,582,514	1,236,418	84%	485,779

C: Unspent Balances

Recurrent Balances			88,487	
Wage			1,686	
Non Wage			86,801	
Development Balances			635,481	
Domestic Development			635,481	
External Financing			0	
Total Unspent			723,967	

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The Production department received UGX 1,960,386,000 Outturn by quarter three which was 133% of the annual budget of UGX 1,470,209,000 the over performance above 75% is due to development Gants that performed at 916% due to the UGiFT supplementary for micro scale Irrigation. Wage expenditure perfumed at 75% represented by shs 973,984,000, Non-wage expenditure performed at 165,270,000 representing 185% of the annual expenditure due to supplementary while development expenditure performed at 121% because the department received additional funding.

Reasons for unspent balances on the bank account

The unspent balance of UgX 723,967,000 is development 635,481,000 UGiFT micro scale irrigation waiting farmers cofounding and non-wage 86,801,000 that will be used in Q4.

Highlights of physical performance by end of the quarter

Animal vaccination in bufumbira north done, coordinated pdm activities, extension workers paid, Trainings carried out in SLM,10Trainings in irish potatoe production and marketing,2 trainings in micro irrigation, staff trained in IRRITRACK Irrigation, 2 trainings carried out in coffee wet proccessing technologies, 55 nurseries verified (15coffee nurseries and40 tea nurseries),Mobilzed all fish mongers for local revenue payments and issued to them movement permit, enforced Fisheries law on lakes kayumbu and chahafi to reduce illegal fishing.

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,373,553	13,723,553	10,541,294	79%	3,298,964
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,593,964	1,195,473	75%	398,491
Programme Conditional Grant - Wage Recurrent	11,771,589	12,121,589	9,339,822	79%	2,898,473
Development Revenues	2,069,231	2,069,231	744,454	36%	356,191
District Discretionary Equalisation Development Grant	157,807	157,807	157,807	100%	78,903
External Financing	1,356,849	1,356,849	32,071	2%	0
Programme Conditional Grant - Development	104,575	104,575	104,575	100%	52,288
Transitional Conditional Grant - Development	450,000	450,000	450,000	100%	225,000
Total Revenues Shares	15,442,784	15,792,784	11,285,748	73%	3,655,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,771,589	12,121,589	9,338,746	79%	3,130,863
Non Wage	1,601,964	1,601,964	1,180,233	74%	383,458
Development Expenditure					
Domestic Development	712,382	712,382	93,119	13%	90,798
External Financing	1,356,849	1,356,849	32070.593	2%	0
Total Expenditure	15,442,784	15,792,784	10,644,168	69%	3,605,119
C: Unspent Balances					
Recurrent Balances			22,316		
Wage			1,076		
Non Wage			21,240		
Development Balances			619,264		
Domestic Development			619,263		
External Financing			1		
Total Unspent			641,580		

VOTE: 866 **Kisoro District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department received cumulative releases of UGX 11,285,748,000 Outturn by quarter three which was 73% of the annual budget of UGX 15,442,784,000. which is relatively fair performance. This was due to External financing which performed at 2% due to Donors who did not fulfill their obligations. The recurrent revenues all performed well at 75% or above as expected in quarter three. Wage performed at 79% since some newly recruited staff had accessed payroll and got arrears, Non wage performed at 74% Domestic development at 13% since most projects have just started and External financing performed at 3% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The un spent balances were 1,0760,000 shs wage meant for arrears of the newly recruited staff, 21,240,000 shs for non wage meant for allowances for health workers during April Integrated Child Health Days and shs 619,213,000 domestic development meant for capital projects.

Highlights of physical performance by end of the quarter

Conducted support supervision to all lower health facilities, conducted performance reviews , did mentorships in HIV, TB, MNCH and malaria; data collection and data cleaning activities were held.

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,175,767	22,496,863	17,358,450	82%	6,375,142
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	101,326	101,326	75,995	75%	25,332
Locally Raised Revenues	11,600	11,600	11,600	100%	0
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,271,420	2,189,011	70%	1,151,898
Programme Conditional Grant - Wage Recurrent	17,909,500	19,070,517	15,041,594	84%	5,196,163
Development Revenues	759,238	1,026,073	1,026,073	135%	513,036
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	759,238	1,026,073	1,026,073	135%	513,036
Total Revenues Shares	21,935,005	23,522,935	18,384,523	84%	6,888,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,010,826	19,171,843	14,828,931	82%	5,828,974
Non Wage	3,164,941	3,325,020	2,139,557	68%	1,169,193
Development Expenditure					
Domestic Development	759,238	1,026,073	918,277	121%	488,117
External Financing	0	0	0	0%	0
Total Expenditure	21,935,005	23,522,935	17,886,765	82%	7,486,283
C: Unspent Balances					
Recurrent Balances			389,962		
Wage			288,657		
Non Wage			101,305		
Development Balances			107,796		
Domestic Development			107,796		
External Financing			0		
Total Unspent			497,758		

VOTE: 866 **Kisoro District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department received 18,384,523,000 cumulative as of end of Q3 representing 82% of the annual revised budget of 23,522,935,000,000 above the expected 75%. This over performance is due to Locally Raised Revenues, Other Transfers from Central Government that performed at 100% , and Programme Conditional Grant - Wage Recurrent 82% due to supplementary wage.
Wage expenditure perfumed at 82% represented by shs 14,828,931,000 of the budget as required
Non-wage performed at 82% expenditure represented by 2,139,557,000 below 50% due to projects funded by nonwage were paid in Q3.
Development expenditure performed at 121% representing 918,277,000 above 75% because of the UGiFT and other projects payments that were made in Q3.

Reasons for unspent balances on the bank account

The unspent balance of UgX 497,758,000 is wage shs 288,657,000 salary for Teachers that were off payroll in Quarter three and PAYE that was to be paid in Q4 and Ugx 101,305,000 nonwage and development 107,796,000 for capital project whose procurement is still on going.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,365	721,365	503,947	70%	115,000
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	450,000	450,000	337,500	75%	112,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	256,365	256,365	158,947	62%	0
Development Revenues	2,275,000	2,278,000	1,725,000	76%	612,500
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	12,500
Locally Raised Revenues	50,000	53,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	600,000
Total Revenues Shares	2,996,365	2,999,365	2,228,947	74%	727,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	277,110	62%	74,329
Non Wage	271,365	271,365	163,294	60%	36,158
Development Expenditure					
Domestic Development	2,275,000	2,278,000	427,507	19%	162,107
External Financing	0	0	0	0%	0
Total Expenditure	2,996,365	2,999,365	867,911	29%	272,593
C: Unspent Balances					
Recurrent Balances			63,543		
Wage			60,390		
Non Wage			3,153		
Development Balances			1,297,493		
Domestic Development			1,297,493		
External Financing			0		
Total Unspent			1,361,036		

VOTE: 866 **Kisoro District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

out the budget of shs 2,996,365,000, the cummulative receipts on recurrent revenues on wage was shs: 277,110,000 representing 62% which was fair performance where as on recurrent revenues non - wage shs: 163,294,000 was received representing 60%. On development expenditure the cumulative release stood at 867,911,000 representing 29% which was a poor performance. on recurrent revenues under locally raised revenues and other transfers from central government, the quarter outturn was 0Shs. Similarly under development revenues, the quarter outturn was also 0shs.

Reasons for unspent balances on the bank account

The un spent balances on wage were due to the fact that some positions are not yet filled.
The other balance are funds committed for construction of Kanyamateke Bridge in Busanza Sub- County and some of the LOP's that were not yet cleared by end of the quarter

Highlights of physical performance by end of the quarter

The department maintained a total of 74.3 km of District feeder roads under routine manual maintenance and 19.5 Km under routine mechanised road maintenance. The department also repaired road equipment including there servicing. Salaries of department staff were paid during the quarter.

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,402	154,402	115,802	75%	38,601
District Unconditional Grant Non-Wage	2,939	2,939	2,204	75%	735
District Unconditional Grant Wage	68,000	68,000	51,000	75%	17,000
Programme Conditional Grant - Non Wage Recurrent	83,463	83,463	62,597	75%	20,866
Development Revenues	745,938	809,089	809,089	108%	404,545
Programme Conditional Grant - Development	731,123	794,275	794,275	109%	397,137
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	900,340	963,492	924,891	103%	443,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	45,041	66%	12,000
Non Wage	86,402	86,402	55,730	65%	17,900
Development Expenditure					
Domestic Development	745,938	809,089	637,576	85%	556,632
External Financing	0	0	0	0%	0
Total Expenditure	900,340	963,492	738,347	82%	586,532
C: Unspent Balances					
Recurrent Balances			15,031		
Wage			5,959		
Non Wage			9,072		
Development Balances			171,513		
Domestic Development			171,513		
External Financing			0		
Total Unspent			186,544		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The revised budget for the water sector was UGX 963,492,000 while the quarterly out turn was UGX 443,145,000 representing 103% . Under the Non wage recurrent, the annual budget was UGX 83,463,000 and the cumulative release was UGX 62,597,000 representing 75%, the budget for the development conditional grant was UGX 794,275,000 and the quarterly out turn was 397,137,000 representing 109%. Also, the budget for transitional development grant was UGX 14,815,000 and the quarterly outturn was 7,407,000 representing 100%. the budget for the District unconditional grant none was UGX 2,939,000 and the cumulative release was UGX 2,204,000representing 75%. the budget for District unconditional grant wage was UGX 68,000,000 and the cumulative release was 51,000,000 representing 75%. The quarterly wage expenditure stood at 66%, the non wage expenditure stood at 65% and development expenditure was at 85%. the reasons for unspent balances was that other payments were still being processed

Reasons for unspent balances on the bank account

Some construction works for 2023/2024 contracted projects were still on going. A few remaining projects including the one being done using supple mentally budget was still being implemented.

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meeting, , Training of Scheme attendants on preventive maintenance and hygiene promotion, commissioning of completed projects for 2023/2024 FY, World water day and sanitation week commemoration, protection of six springs, extension of piped water supply system from park trading centre in Nyarusiza Sub County to Kamfizi and Sooko Church of Uganda in Muramba Sub County, Construction of 8 communal rain water harvesting tanks in water stressed areas, construction of four institutional rain water harvesting tanks in primary schools and rehabilitation of Rugeshi Gravity Flow Scheme in Murora Sub County.

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,409	488,409	361,057	74%	120,352
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	432,000	432,000	324,000	75%	108,000
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,409	39,409	29,557	75%	9,852
Development Revenues	60,271	60,271	60,271	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	60,271	60,271	60,271	100%	0
Total Revenues Shares	548,680	548,680	421,328	77%	120,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	432,000	432,000	306,880	71%	100,490
Non Wage	56,409	56,409	33,936	60%	17,427
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	60,271	60,271	60261.4	100%	0
Total Expenditure	548,680	548,680	401,076	73%	117,917
C: Unspent Balances					
Recurrent Balances			20,242		
Wage			17,120		
Non Wage			3,121		
Development Balances			10		
Domestic Development			0		
External Financing			10		
Total Unspent			20,251		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Natural Resources Department planned for 548,680,000/= for FY 2023/2024. This included recurrent and Development Revenues of 488,409,000/= and 60,271,000/= respectively. Recurrent revenues were District Unconditional Grant NonWage of 10,000,000/=, District Unconditional Grant Wage of 432,000,000/=, Locally Raised Revenues of 7,000,000/= and Programme Conditional Grant - Non Wage of 39,409,000/=. Development revenue was GCF funds for restoration of wetlands. The cumulative performance as of quarter 3 was at 77% with recurrent revenues at 74% and development revenues at 100%. Local revenue performed at 0% due to low tax base. Development revenue over performed at 100% because GCF project are re released annually and so were spent in 2023. The total funds released in quarter 3 was only recurrent revenue of 120,352,000/=. total expenditure for quarter 3 was 117,917,000/= and the cumulative expenditure was 401,076,000/= accounting for 73%of the budget. Unspent balance of 20,251,000

Reasons for unspent balances on the bank account

Unspent balance was 20,251,000/= and it was wage of 17,120,000/= and non-wage of 3,121,000/=.Un spent balance on wage was due to non recruitment Assistant Forestry Officer while on non wage, unspent balance was due to some agricultural inputs which were to be procured in the fourth quarter.

Highlights of physical performance by end of the quarter

1 land surveyed at Nyarukumba in Kyanika T/C, 1 land inspection conducted,2 Land management awareness conducted in Nyakabande and Kanaba, Forestry meeting with timber dealers and Carpentry Cooperative Society Limited conducted, Political and technical monitoring conducted and for GCF livelihoods and wetlands restored, 2Disaster assessment conducted and 5 people died and 129 houses destroyed, Participatory Integrated Planning in Schools and Communities conducted with the current areas of interventions being Chungo hill and Kagano Primary School, 1 training conducted (25 youth from Nyakabande and Chahi subcounty trained in disaster risk reduction and climate change adaptation),Strengthening access to climate early warning by UNMA with funding from UNDP under GCF Project conducted,Submission of District Physical Planning Committee minutes to MZo, 2 Physical planning inspections carried out in Nyakinama and Nyakabande Subcounties,1 physical planning committee conducted

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,284	752,284	222,304	30%	78,568
District Unconditional Grant Non-Wage	12,721	12,721	9,541	75%	3,180
District Unconditional Grant Wage	207,325	207,325	155,494	75%	51,831
Locally Raised Revenues	6,012	10,012	4,600	77%	2,000
Other Transfers from Central Government	460,000	460,000	6,000	1%	6,000
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	46,669	75%	15,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,284	752,284	222,304	30%	78,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,325	207,325	155,339	75%	51,881
Non Wage	540,959	544,959	66,257	12%	29,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,284	752,284	221,596	30%	81,281
C: Unspent Balances					
Recurrent Balances			707		
Wage			155		
Non Wage			553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			707		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The department of Community and mindset change had an annual budget of 748,284,000. district unconditional non-wage budgeted for12,721,000 and cumulative release is 9,541,000 with a quarterly release of 3,180,000 representing 75%, District unconditional grant wage budgeted for 207,325,000 and has cumulative release of 155,494,000 representing 75% and quarterly release of 51,831,000 for quarter 3. Locally raised revenue budgeted for 6,012,000 and cumulative release stands at 4,600,000 and quarter 3 release was 2,000,000 representing 77%. . Other transfers from central government budgeted for 460,000,000 and in quarter 3 6,000,000 was released representing. Programme Conditional Grant - Non-Wage Recurrent budgeted for 62,226,000 has a cumulative release of 46,669,000 representing 75% a total quarterly release of 15,556,000.

Reasons for unspent balances on the bank account

707,,000 is the balance under the department. 155,000 is the balance on wage and its for the senior CDO who was under paid whereas the balance of 553,000 under non-wage is for PWD special grant whereby it will be a top up on the quarter 4 disbursement to the groups of PWDs

Highlights of physical performance by end of the quarter

Community mobilization and sensitization meetings held, meetings of pwd and elderly council held, executive meetings of youth and women held, supervision of service providers held, supervision of NGOS AND CBS held

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,514	227,514	160,900	72%	46,967
District Unconditional Grant Non-Wage	65,866	65,866	49,400	75%	16,467
District Unconditional Grant Wage	110,000	110,000	82,500	75%	27,500
Locally Raised Revenues	47,648	51,648	29,000	61%	3,000
Development Revenues	55,054	55,054	55,054	100%	27,527
District Discretionary Equalisation Development Grant	55,054	55,054	55,054	100%	27,527
Total Revenues Shares	278,567	282,567	215,953	78%	74,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	56,086	51%	15,553
Non Wage	113,514	117,514	74,058	65%	17,598
Development Expenditure					
Domestic Development	55,054	55,054	40,419	73%	12,893
External Financing	0	0	0	0%	0
Total Expenditure	278,567	282,567	170,564	61%	46,044
C: Unspent Balances					
Recurrent Balances			30,755		
Wage			26,414		
Non Wage			4,342		
Development Balances			14,634		
Domestic Development			14,634		
External Financing			0		
Total Unspent			45,390		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The planning department received UGX 160,900,000 by quarter three which is 72% of the annual budget of UGX 278,567,000 slight underperformed of bellow 75% is due to local raised revenue that performed at 61% due to the LRR under collection oin Q3.
The plan for the quarter is shs 69,641,750 but the department received shs 74,493,000 representing 78% of the quarterly plan
Wage expenditure perfumed at 51% represented by shs 56,086,000, Non-wage expenditure performed at 74,058,000 representing 68% of the annual plan
Development expenditure performed at 65% because most of the DDEG were to be done in Q4.

Reasons for unspent balances on the bank account

The unspent balance of UgX 45,390,000 is wage 26,414,000 for the District planner that retired and Senior Statistician the left the District and 14,634,000 for political monitoring and other activities that will be done in Q3 .

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, government projects monitored, developed project profiles, statistical abstract compiled, political and technical monitoring conducted, 2 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment conducted and LLG assessment completed and submitted to OPM through OPAMS and office computers serviced and maintained

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,067	88,067	54,302	63%	18,301
District Unconditional Grant Non-Wage	12,017	12,017	9,013	75%	3,004
District Unconditional Grant Wage	53,186	53,186	39,890	75%	13,297
Locally Raised Revenues	20,864	22,864	5,400	26%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,067	88,067	54,302	63%	18,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,186	53,186	34,489	65%	10,729
Non Wage	32,881	34,881	13,374	41%	5,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,067	88,067	47,863	56%	15,895
C: Unspent Balances					
Recurrent Balances			6,439		
Wage			5,400		
Non Wage			1,039		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,439		

Summary of Department Revenues and Expenditure by Source

The department received Shs 15,895,000= cumulatively the department has received Shs 88,067,000 which represents 46% of the annual budget. The department received District unconditional Grant Non-wage of Shs 3,004,000= District unconditional Grant wage of Shs 13,297,000= and locally raised Shs 2,000,000,000=

Reasons for unspent balances on the bank account

The un spent balance of 5,400,000= on wage is the money for PAYE that was not yet submitted to Uganda Revenue Authority account,

Highlights of physical performance by end of the quarter

VOTE: 866 **Kisoro District**

Quarter 3

SECTION B : Summary by Department

carried out internal audit inspection in 13 sub counties, submission of first quarterly internal audit report for Fy 2023/24

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,741	61,741	46,306	75%	15,435
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	40,000	40,000	30,000	75%	10,000
Programme Conditional Grant - Non Wage Recurrent	17,741	17,741	13,306	75%	4,435
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,741	61,741	46,306	75%	15,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	29,857	75%	9,950
Non Wage	21,741	21,741	16,282	75%	5,416
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,741	61,741	46,139	75%	15,367
C: Unspent Balances					
Recurrent Balances			167		
Wage			143		
Non Wage			24		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			167		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 46,306,000 by quarter three representing 75% of the annual Budget of 61,741,000 as required by Q3.
Wage expenditure perfumed at 75% represented by shs 29,857,000 of the budget, Non-wage expenditure performed at 16,282,000 representing 75% of the annual plan.

Reasons for unspent balances on the bank account

VOTE: 866

Kisoro District

Quarter 3

SECTION B : Summary by Department

The unspent balance of UgX 167,000 small balances on the budget lines.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,345	0
Total for Budget Output	2,345	0
Wage	0	0
Non-Wage	2,345	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

maintaining coumpound, paying support worker, buying cleanning materials NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	0
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	0
Total for Budget Output	5,517	0
Wage	0	0
Non-Wage	5,517	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 866

Kisoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	184
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,583
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	2,332
273104 Pension	135,014	972,983
273105 Gratuity	632,139	195,219
352880 Salary Arrears Budgeting	73,003	0
352881 Pension and Gratuity Arrears Budgeting	242,313	0
Total for Budget Output	1,119,802	1,174,301
Wage	0	0
Non-Wage	1,119,802	1,174,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office stationary, records mananagement, travels for consultation, paying for postage and courier services.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	410
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	5,180	1,292
Total for Budget Output	11,142	1,702
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,142	1,702
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Covering National District events , district social media and website platforms updatng, visiting subcounties, hold press conferences, workshops and seminars

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		800	200
221011 Printing, Stationery, Photocopying and Binding		800	200
221012 Small Office Equipment		1,000	250
227001 Travel inland		4,399	1,097
Total for Budget Output		6,999	1,747
	Wage	0	0
	Non-Wage	6,999	1,747
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt& district programmes monitored, Solicitor General facilitated, LLGs mentored, heros and liberations day functions held,1 Quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,430,607	361,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,438	1,215

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	412
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	2,000
223006 Water	3,000	495
225101 Consultancy Services	30,000	16,731
225201 Consultancy Services-Capital	165,000	17,510
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,962
225204 Monitoring and Supervision of capital work	58,000	12,484
227001 Travel inland	30,000	3,356
227004 Fuel, Lubricants and Oils	16,000	3,969
228001 Maintenance-Buildings and Structures	3,000	250
228002 Maintenance-Transport Equipment	8,000	1,270
263402 Transfer to Other Government Units	0	249,532
282101 Donations	177,121	21,202
312111 Residential Buildings - Acquisition	57,028	28,514
Total for Budget Output	2,861,893	724,042
Wage	1,430,607	361,891
Non-Wage	797,386	166,708
GoU Dev	343,900	168,514
Ext Finance	290,000	26,930

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	2,050	512
Total for Budget Output	8,010	2,002
Wage	0	0
Non-Wage	8,010	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,015,708	1,903,794
Wage	1,430,607	361,891
Non-Wage	1,951,201	1,346,460
GoU Dev	343,900	168,514
Ext Finance	290,000	26,930

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,000	750
Total for Budget Output	9,000	750
Wage	0	0
Non-Wage	9,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Budget conference held and approval of the budget ,Departmental allocations made and warrants issued and Draft budget and work plans discussed and presented to council.

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	1,200
263402 Transfer to Other Government Units	8,120	0
Total for Budget Output	12,981	1,200
Wage	0	0
Non-Wage	12,981	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	335
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	499
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	32,000	834
Wage	0	0
Non-Wage	32,000	834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	4,111
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	28,000	4,861
Wage	0	0
Non-Wage	28,000	4,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	68,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	500
221014 Bank Charges and other Bank related costs	4,100	401
221016 Systems Recurrent costs	30,000	7,362
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	2,250
227004 Fuel, Lubricants and Oils	12,600	650
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	342,321	81,133
Wage	251,321	68,520
Non-Wage	91,000	12,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,302	88,778
Wage	251,321	68,520
Non-Wage	172,981	20,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment of staff done, Reports submitted to PSC, service NA
commission meetings held, Promotion and Recritment done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	270
221001 Advertising and Public Relations	5,500	500
221004 Recruitment Expenses	27,101	8,248
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	125
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	3,150
227004 Fuel, Lubricants and Oils	6,976	0
Total for Budget Output	59,000	12,293
Wage	0	0
Non-Wage	59,000	12,293
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	2,976
227001 Travel inland	3,370	0
Total for Budget Output	15,270	2,976
Wage	0	0
Non-Wage	15,270	2,976
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents prepared and submittedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	1,505
221001 Advertising and Public Relations	5,000	992
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	880
221011 Printing, Stationery, Photocopying and Binding	6,551	1,275
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,606	2,889
Total for Budget Output	35,015	8,096
Wage	0	0
Non-Wage	35,015	8,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,490
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	1,250
Total for Budget Output	15,900	2,740
Wage	0	0
Non-Wage	15,900	2,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

I quarterly report submitted and preparedNA

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	62,441
211105 Ex-Gratia for Political leaders.	81,204	70,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	284
211107 Boards, Committees and Council Allowances	74,006	15,003
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	38,322	5,575
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,000	1,184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	2,600
Total for Budget Output	657,395	160,939
Wage	423,863	62,441
Non-Wage	233,532	98,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	782,580	187,044
Wage	423,863	62,441
Non-Wage	358,717	124,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

surveillance, prevention and control of pests, parasites and diseases done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	323,603
225204 Monitoring and Supervision of capital work	0	4,111
227001 Travel inland	0	42,696
227004 Fuel, Lubricants and Oils	2,221	1,511
Total for Budget Output	1,303,113	371,921
Wage	1,300,892	323,603
Non-Wage	2,221	48,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

farmers sensitized and trained on new technologies of farming NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,480
Total for Budget Output	0	4,480
Wage	0	0
Non-Wage	0	4,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

12 monitoring and supervision conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	605
221002 Workshops, Meetings and Seminars	0	0
221008 Information and Communication Technology Supplies.	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,450
222001 Information and Communication Technology Services.	0	990
225202 Environment Impact Assessment for Capital Works	0	4,560
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	400
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	1,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,527
312235 Furniture and Fittings - Acquisition	0	7,000
Total for Budget Output	0	26,295
Wage	0	0
Non-Wage	0	5,972
GoU Dev	0	20,323
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 866

Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
2 motorcycle procured, 70kg of onion seed, laboratory reagents, micro irrigation equipment procured	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,250
Total for Budget Output	0	15,250
Wage	0	0
Non-Wage	0	15,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	740
227001 Travel inland	0	1,261
227004 Fuel, Lubricants and Oils	0	3,242
Total for Budget Output	0	5,243
Wage	0	0
Non-Wage	0	5,243
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	6,000
227001 Travel inland	0	165
Total for Budget Output	0	6,165
Wage	0	0
Non-Wage	0	6,165
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,125
221002 Workshops, Meetings and Seminars	0	11,023
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	735
224003 Agricultural Supplies and Services	0	303
225202 Environment Impact Assessment for Capital Works	0	10,480
225203 Appraisal and Feasibility Studies for Capital Works	0	4,995
225204 Monitoring and Supervision of capital work	0	7,215
227001 Travel inland	0	15,827
227004 Fuel, Lubricants and Oils	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	52,703
Wage	0	0
Non-Wage	0	0
GoU Dev	0	52,703

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data collected in 14 parishesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	0
Wage	0	0
Non-Wage	87,095	0
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	1,200
227001 Travel inland	0	2,522
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	3,722
Wage	0	0
Non-Wage	0	3,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,470,209485,779
	Wage	1,300,892323,603
	Non-Wage	89,31689,150
	GoU Dev	80,00073,026
	Ext Finance	00

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
100% timely ordering of medicines and other health supplies	100% timely ordering of medicines and other health supplies	Nil
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Replacement of health workers who left	N/A	Advertisement was made in Jan-March quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	971,043	236,573
Total for Budget Output	971,043	236,573
Wage	0	0
Non-Wage	971,043	236,573
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% timely ordering of medicines and health supplies	100% timely ordering of medicines and health supplies	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	120,557
Total for Budget Output	525,277	120,557
Wage	0	0
Non-Wage	525,277	120,557
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

90% of health facilities to have Guideline, SOPs/Manuals 60% of health facilities to have Guideline, SOPs/Manuals limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	3,130,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	777,971	18,498
221009 Welfare and Entertainment	3,000	180
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	3,960	990
223005 Electricity	6,000	1,500
223006 Water	2,600	0
227001 Travel inland	642,182	6,333
227004 Fuel, Lubricants and Oils	25,000	5,000
228002 Maintenance-Transport Equipment	22,000	4,133
263311 Transitional Development Grant	450,000	0
312121 Non-Residential Buildings - Acquisition	235,382	78,798
Total for Budget Output	13,946,464	3,247,989
Wage	11,771,589	3,130,863
Non-Wage	105,643	26,329
GoU Dev	712,382	90,798
Ext Finance	1,356,849	0
Total for Department	15,442,784	3,605,119
Wage	11,771,589	3,130,863
Non-Wage	1,601,964	383,458
GoU Dev	712,382	90,798
Ext Finance	1,356,849	0

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	1,620
228001 Maintenance-Buildings and Structures	319,097	207,673
Total for Budget Output	328,097	209,293
Wage	0	0
Non-Wage	328,097	209,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	3,606,910
312121 Non-Residential Buildings - Acquisition	169,468	165,123
Total for Budget Output	12,334,866	3,772,034
Wage	12,165,399	3,606,910
Non-Wage	0	0
GoU Dev	169,468	165,123
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grants Released to Primary Schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	560,831
Total for Budget Output	1,650,991	560,831

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,650,991560,831
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	26,993
Total for Budget Output	0	26,993
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,993
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of Mwumba Progressive SSNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	589,771	296,000
Total for Budget Output	589,771	296,000
Wage	0	0
Non-Wage	0	0
GoU Dev	589,771	296,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	850,000	271,243

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	850,000271,243
	Wage	00
	Non-Wage	850,000271,243
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to TeachersNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	5,627,6882,153,720
Total for Budget Output	5,627,6882,153,720
Wage	5,627,6882,153,720
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	116,41327,128
Total for Budget Output	116,41327,128
Wage	116,41327,128
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,268	756
227001 Travel inland	77,340	12,127
227004 Fuel, Lubricants and Oils	13,900	2,600
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	102,008	15,983
Wage	0	0
Non-Wage	102,008	15,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,982
227004 Fuel, Lubricants and Oils	0	1,010
Total for Budget Output	15,000	4,992
Wage	0	0
Non-Wage	15,000	4,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	41,215
221008 Information and Communication Technology Supplies.	1,402	0
221009 Welfare and Entertainment	3,188	720
221011 Printing, Stationery, Photocopying and Binding	2,700	880
222001 Information and Communication Technology Services.	3,238	990
227004 Fuel, Lubricants and Oils	12,000	1,500
Total for Budget Output	123,854	45,305
Wage	101,326	41,215
Non-Wage	22,528	4,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities carried outNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	490
227001 Travel inland	15,000	1,500
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	803
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	4,093
Wage	0	0
Non-Wage	30,000	4,093
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,935,005	7,486,283
Wage	18,010,826	5,828,974
Non-Wage	3,164,941	1,169,193
GoU Dev	759,238	488,117
Ext Finance	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintenance of 74.3 km of district feeder roads, Removal of 4 road bottlenecks from community Access roads, Repair of District vehicles and equipment, and maintenance of 6.0 km of urban roads

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	74,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	3,459
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	370
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	592	250
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	300
225204 Monitoring and Supervision of capital work	20,000	240
227001 Travel inland	16,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	2,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
263309 Support Services Conditional Grant (Non-Wage)	97,431	0
263311 Transitional Development Grant	1,200,000	8,553
263402 Transfer to Other Government Units	135,534	31,396
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	150,418
Total for Budget Output	2,996,365	272,593
Wage	450,000	74,329
Non-Wage	271,365	36,158
GoU Dev	2,275,000	162,107
Ext Finance	0	0
Total for Department	2,996,365	272,593

VOTE: 866 Kisoro District

Quarter 3

Wage	450,000	74,329
Non-Wage	271,365	36,158
GoU Dev	2,275,000	162,107
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	12,000
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	11,493
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	3,018
225204 Monitoring and Supervision of capital work	17,610	10,858
227001 Travel inland	11,304	2,845
227004 Fuel, Lubricants and Oils	13,947	3,487
228002 Maintenance-Transport Equipment	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	641,036	538,945
263311 Transitional Development Grant	14,815	3,436
Total for Budget Output	899,490	586,082
Wage	68,000	12,000
Non-Wage	86,302	17,825
GoU Dev	745,188	556,257
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	75
273101 Medical expenses (To general public)	750	375
Total for Budget Output	850	450
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10075
	GoU Dev	750375
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	900,340	586,532
Wage	68,000	12,000
Non-Wage	86,402	17,900
GoU Dev	745,938	556,632
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Disasters assessments conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	100,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	765
221002 Workshops, Meetings and Seminars	75,309	5,943
221008 Information and Communication Technology Supplies.	8,547	5,850
221009 Welfare and Entertainment	182	0
221011 Printing, Stationery, Photocopying and Binding	590	0
224003 Agricultural Supplies and Services	7,920	150
227001 Travel inland	4,810	1,500
227004 Fuel, Lubricants and Oils	2,400	529
228002 Maintenance-Transport Equipment	2,111	1,040
Total for Budget Output	538,730	116,267
Wage	432,000	100,490
Non-Wage	46,459	15,777
GoU Dev	0	0
Ext Finance	60,271	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV mainstreaming sensitization conductedNil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 866 Kisoro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1 physical planning committees held	1 physical planning committee conducted at the District headquarters	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	125
Total for Budget Output	4,000	625
Wage	0	0
Non-Wage	4,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 awareness on land management conducted	2 Land sensitisation meeting about land management conducted in Nyakabande and Kanaba	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,850	25
Total for Budget Output	5,850	1,025
Wage	0	0
Non-Wage	5,850	1,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,680	117,917
Wage	432,000	100,490
Non-Wage	56,409	17,427
GoU Dev	0	0
Ext Finance	60,271	0

VOTE: 866

Kisoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Youth executive and council meetings held, women council and executive meetings held, PWD, Special grand and elderly council meetings held

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	51,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0
221002 Workshops, Meetings and Seminars	6,221	1,555
221011 Printing, Stationery, Photocopying and Binding	2,840	250
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	60,000	8,240
227001 Travel inland	4,500	600
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	285,058	62,776
Wage	207,325	51,881
Non-Wage	77,733	10,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 866 Kisoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	6,245
221008 Information and Communication Technology Supplies.	3,000	220
221011 Printing, Stationery, Photocopying and Binding	1,266	316
221012 Small Office Equipment	3,000	1,484
222001 Information and Communication Technology Services.	3,960	990
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	16,000	4,000
Total for Budget Output	62,226	18,255
Wage	0	0
Non-Wage	62,226	18,255
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiaires, submit reports to KampalaNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,284	81,281
Wage	207,325	51,881
Non-Wage	540,959	29,400
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Ext Finance	0	0
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VOTE: 866

Kisoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	3,300
Total for Budget Output	11,000	3,300
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	3,300
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried	NA	

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget	NA	

PIAP Output: 1801051103 Functional community information system at parish level.		
5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,	NA	

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, information processing and management	NA	

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	15,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	810
221002 Workshops, Meetings and Seminars	1,900	1,244
221008 Information and Communication Technology Supplies.	3,500	960
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,466
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	9,593
227001 Travel inland	18,600	2,480
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	210,801	32,605
Wage	110,000	15,553
Non-Wage	56,748	7,460
GoU Dev	44,054	9,593
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

na NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221016 Systems Recurrent costs	20,000	3,947
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	20,806	5,202
Total for Budget Output	56,766	10,139
Wage	0	0
Non-Wage	56,766	10,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	46,044
Wage	110,000	15,553
Non-Wage	113,514	17,598

VOTE: 866 Kisoro District

Quarter 3

GoU Dev	55,054	12,893
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	10,729
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	5,166
Total for Budget Output	86,067	15,895
Wage	53,186	10,729
Non-Wage	32,881	5,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	15,895
Wage	53,186	10,729
Non-Wage	32,881	5,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,001	1,750
Total for Budget Output	7,001	1,750
Wage	0	0
Non-Wage	7,001	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

242 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices. 2 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,751
Total for Budget Output	7,000	1,751
Wage	0	0
Non-Wage	7,000	1,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,950
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	7,680	1,915
Total for Budget Output	47,740	11,866
Wage	40,000	9,950
Non-Wage	7,740	1,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	15,367
Wage	40,000	9,950
Non-Wage	21,741	5,416
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866

Kisoro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,345	0
Total for Budget Output	2,345	0
Wage	0	0
Non-Wage	2,345	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

maintaining coumpound, paying support worker, buying cleanning materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	675
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	500
Total for Budget Output	5,517	1,175
Wage	0	0
Non-Wage	5,517	1,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	299
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	11,413
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	6,997
273104 Pension	135,014	1,258,764
273105 Gratuity	632,139	999,047
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	240,206
Total for Budget Output	1,119,802	2,549,484
Wage	0	0
Non-Wage	1,119,802	2,549,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office stationary, records mananagement, travels for consultation, paying for postage and courier services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,078

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	5,180	3,852
Total for Budget Output	11,142	4,930
Wage	0	0
Non-Wage	11,142	4,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Covering National District events , district social media and website platforms updatng, visiting subcounties, hold press conferences, workshops and seminars

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	1,000	750
227001 Travel inland	4,399	3,290
Total for Budget Output	6,999	5,240
Wage	0	0
Non-Wage	6,999	5,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt& district programmes monitored, Solicitor General facilitated, LLGs mentored, heros and liberations day functions held,1 Quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,430,607	1,071,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	3,012
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	2,880
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	1,235
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	750
223005 Electricity	12,000	4,570
223006 Water	3,000	1,448
225101 Consultancy Services	30,000	21,791
225201 Consultancy Services-Capital	165,000	17,510

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	9,443
225204 Monitoring and Supervision of capital work	58,000	54,228
227001 Travel inland	30,000	20,026
227004 Fuel, Lubricants and Oils	16,000	11,445
228001 Maintenance-Buildings and Structures	3,000	1,245
228002 Maintenance-Transport Equipment	8,000	3,307
263402 Transfer to Other Government Units	0	611,660
282101 Donations	177,121	173,131
312111 Residential Buildings - Acquisition	57,028	28,514
Total for Budget Output	2,861,893	2,038,727
Wage	1,430,607	1,071,233
Non-Wage	797,386	593,370
GoU Dev	343,900	311,913
Ext Finance	290,000	62,210

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
222001 Information and Communication Technology Services.	3,960	2,970
227001 Travel inland	2,050	1,536
Total for Budget Output	8,010	6,006
Wage	0	0
Non-Wage	8,010	6,006
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,015,708	4,605,561
Wage	1,430,607	1,071,233
Non-Wage	1,951,201	3,160,204
GoU Dev	343,900	311,913
Ext Finance	290,000	62,210

VOTE: 866

Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Revenue Management and Collection Services Value of LG service tax collection (4) Local revenue collected and monitored (1) Local revenue collected and monitored (LST) (1)Local revenue collected and monitored (1)Local revenue collected and monitored (LST) Value of Hotel Tax Collected (4) Hotel tax mobilized and monitored (1) Hotel tax mobilized and monitored in all LLGs (1)Hotel tax mobilized and monitored in all LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	810
227001 Travel inland	3,000	2,250
Total for Budget Output	9,000	3,060
Wage	0	0
Non-Wage	9,000	3,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Budget conference held and approval of the budget ,Departmental allocations made and warrants issued and Draft budget and work plans discussed and presented to council.

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	3,631
263402 Transfer to Other Government Units	8,120	5,694
Total for Budget Output	12,981	9,324
Wage	0	0
Non-Wage	12,981	9,324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,335
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,000	1,499
263402 Transfer to Other Government Units	26,000	26,000
Total for Budget Output	32,000	29,834
Wage	0	0
Non-Wage	32,000	29,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	7,461
227004 Fuel, Lubricants and Oils	8,000	6,611
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	28,000	21,221
Wage	0	0
Non-Wage	28,000	21,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	186,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,300
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	17,000	1,499
221014 Bank Charges and other Bank related costs	4,100	1,719
221016 Systems Recurrent costs	30,000	22,362
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	15,000	12,749
227004 Fuel, Lubricants and Oils	12,600	11,250
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	342,321	241,718

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	251,321	186,589
Non-Wage	91,000	55,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,302	305,157
Wage	251,321	186,589
Non-Wage	172,981	118,568
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment of staff done, Reports submitted to PSC, service
commission meetings held, Promotion and Recritment done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,080
221001 Advertising and Public Relations	5,500	2,312
221004 Recruitment Expenses	27,101	15,748
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	375
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	11,450
227004 Fuel, Lubricants and Oils	6,976	3,488
Total for Budget Output	59,000	34,453
Wage	0	0
Non-Wage	59,000	34,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	8,924

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,370	1,500
Total for Budget Output	15,270	10,424
Wage	0	0
Non-Wage	15,270	10,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	4,552
221001 Advertising and Public Relations	5,000	992
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	3,500	2,625
221011 Printing, Stationery, Photocopying and Binding	6,551	5,225
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	11,606	8,692
Total for Budget Output	35,015	23,752
Wage	0	0
Non-Wage	35,015	23,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 866

Kisoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,489
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	4,250
Total for Budget Output	15,900	8,739
Wage	0	0
Non-Wage	15,900	8,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms
1 quarterly report submitted and prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	262,473
211105 Ex-Gratia for Political leaders.	81,204	196,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,033
211107 Boards, Committees and Council Allowances	74,006	47,057
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
227001 Travel inland	38,322	20,524
227004 Fuel, Lubricants and Oils	7,000	5,250
228002 Maintenance-Transport Equipment	7,000	4,684
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	3,100
Total for Budget Output	657,395	543,863
Wage	423,863	262,473
Non-Wage	233,532	281,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Total for Department	782,580	621,231
Wage	423,863	262,473
Non-Wage	358,717	358,758
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

surveillance, prevention and control of pests, parasites and diseases done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	973,984
225204 Monitoring and Supervision of capital work	0	6,450
227001 Travel inland	0	88,183
227004 Fuel, Lubricants and Oils	2,221	2,061
Total for Budget Output	1,303,113	1,070,677
Wage	1,300,892	973,984
Non-Wage	2,221	96,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 866

Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	4,480
Total for Budget Output	0	4,480
Wage	0	0
Non-Wage	0	4,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

12 monitoring and supervision conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	605
221002 Workshops, Meetings and Seminars	0	1,121
221008 Information and Communication Technology Supplies.	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,450
222001 Information and Communication Technology Services.	0	990
225202 Environment Impact Assessment for Capital Works	0	4,560
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	8,357
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	7,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,527
312235 Furniture and Fittings - Acquisition	0	7,000
Total for Budget Output	0	41,360
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	015,050
	GoU Dev	026,310
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312216 Cycles - Acquisition	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	027,500
Total for Budget Output	027,500
Wage	00
Non-Wage	027,500
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 866

Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	740
227001 Travel inland	0	5,725
227004 Fuel, Lubricants and Oils	0	3,242
Total for Budget Output	0	9,707
Wage	0	0
Non-Wage	0	9,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	6,000
227001 Travel inland	0	165
Total for Budget Output	0	6,165
Wage	0	0
Non-Wage	0	6,165
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 866

Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,645
221002 Workshops, Meetings and Seminars	0	11,873
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,690
224003 Agricultural Supplies and Services	0	303
225202 Environment Impact Assessment for Capital Works	0	10,480
225203 Appraisal and Feasibility Studies for Capital Works	0	4,995
225204 Monitoring and Supervision of capital work	0	15,043
227001 Travel inland	0	15,827
227004 Fuel, Lubricants and Oils	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	70,855
Wage	0	0
Non-Wage	0	0
GoU Dev	0	70,855
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data collected in 14 parishes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	0
Wage	0	0
Non-Wage	87,095	0
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	1,200
227001 Travel inland	0	4,474
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	5,674
Wage	0	0
Non-Wage	0	5,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,209	1,236,418
Wage	1,300,892	973,984
Non-Wage	89,316	165,270
GoU Dev	80,000	97,165
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines available.		
	100% timely ordering of medicines and other health supplies	Nil
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Replacement of Health workers who left	Advertisement was made in Jan-March quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	971,043	722,094
Total for Budget Output	971,043	722,094
Wage	0	0
Non-Wage	971,043	722,094
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% timely ordering of medicines and health supplies Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	383,195
Total for Budget Output	525,277	383,195
Wage	0	0
Non-Wage	525,277	383,195
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

60% of health facilities to have Guideline, SOPs/Manuals limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	9,338,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	2,835
221002 Workshops, Meetings and Seminars	777,971	63,541
221009 Welfare and Entertainment	3,000	1,660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	3,960	2,970
223005 Electricity	6,000	4,500
223006 Water	2,600	122
227001 Travel inland	642,182	18,999
227004 Fuel, Lubricants and Oils	25,000	15,000
228002 Maintenance-Transport Equipment	22,000	7,137
263311 Transitional Development Grant	450,000	2,321
312121 Non-Residential Buildings - Acquisition	235,382	78,798
Total for Budget Output	13,946,464	9,538,879
Wage	11,771,589	9,338,746
Non-Wage	105,643	74,943
GoU Dev	712,382	93,119
Ext Finance	1,356,849	32,071
Total for Department	15,442,784	10,644,168
Wage	11,771,589	9,338,746
Non-Wage	1,601,964	1,180,233
GoU Dev	712,382	93,119

VOTE: 866 Kisoro District

Quarter 3

Ext Finance	1,356,849	32,071
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VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	1,620
228001 Maintenance-Buildings and Structures	319,097	208,493
Total for Budget Output	328,097	210,113
Wage	0	0
Non-Wage	328,097	210,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	9,685,189
312121 Non-Residential Buildings - Acquisition	169,468	169,468
Total for Budget Output	12,334,866	9,854,657
Wage	12,165,399	9,685,189
Non-Wage	0	0
GoU Dev	169,468	169,468
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grants Released to Primary Schools

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	1,110,450
Total for Budget Output	1,650,991	1,110,450
Wage	0	0
Non-Wage	1,650,991	1,110,450
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	159,993
Total for Budget Output	0	159,993
Wage	0	0
Non-Wage	0	0
GoU Dev	0	159,993
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of Mwumba Progressive SS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	589,771	588,815
Total for Budget Output	589,771	588,815
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	589,771	588,815
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	850,000		554,577
Total for Budget Output	850,000		554,577
Wage	0		0
Non-Wage	850,000		554,577
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	5,627,688		4,967,401
Total for Budget Output	5,627,688		4,967,401
Wage	5,627,688		4,967,401
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 866

Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	85,228
Total for Budget Output	116,413	85,228
Wage	116,413	85,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,268	1,512
227001 Travel inland	77,340	66,860

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,900	4,630
228002 Maintenance-Transport Equipment	7,000	2,333
Total for Budget Output	102,008	76,335
Wage	0	0
Non-Wage	102,008	76,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	8,982
227004 Fuel, Lubricants and Oils	0	1,010
Total for Budget Output	15,000	9,992
Wage	0	0
Non-Wage	15,000	9,992

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	91,113
221008 Information and Communication Technology Supplies.	1,402	460
221009 Welfare and Entertainment	3,188	1,781
221011 Printing, Stationery, Photocopying and Binding	2,700	1,780
222001 Information and Communication Technology Services.	3,238	2,069
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	123,854	101,203
Wage	101,326	91,113
Non-Wage	22,528	10,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
221008 Information and Communication Technology Supplies.	900	600
221011 Printing, Stationery, Photocopying and Binding	1,500	990
227001 Travel inland	15,000	6,500
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,803
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	13,893

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00013,893
	GoU Dev	00
	Ext Finance	00
	Total for Department	21,935,00517,886,765
	Wage	18,010,82614,828,931
	Non-Wage	3,164,9412,139,557
	GoU Dev	759,238918,277
	Ext Finance	00

VOTE: 866 Kisoro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintenance of 74.3 km of district feeder roads, Removal of 4 road bottlenecks from community Access roads, Repair of District vehicles and equipment, and maintenance of 6.0 km of urban roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	277,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	7,036
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	570
221011 Printing, Stationery, Photocopying and Binding	4,000	747
221012 Small Office Equipment	592	250
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	300
225204 Monitoring and Supervision of capital work	20,000	5,288
227001 Travel inland	16,000	4,666
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	5,989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,993
228004 Maintenance-Other Fixed Assets	1,200	600
263309 Support Services Conditional Grant (Non-Wage)	97,431	97,304
263311 Transitional Development Grant	1,200,000	10,104
263402 Transfer to Other Government Units	135,534	53,029
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	379,926
Total for Budget Output	2,996,365	867,911
Wage	450,000	277,110

VOTE: 866 Kisoro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	271,365	163,294
	GoU Dev	2,275,000	427,507
	Ext Finance	0	0
	Total for Department	2,996,365	867,911
	Wage	450,000	277,110
	Non-Wage	271,365	163,294
	GoU Dev	2,275,000	427,507
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	45,041
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	33,872
221011 Printing, Stationery, Photocopying and Binding	500	250
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	6,234
225204 Monitoring and Supervision of capital work	17,610	14,748
227001 Travel inland	11,304	8,411
227004 Fuel, Lubricants and Oils	13,947	6,974
228002 Maintenance-Transport Equipment	7,200	2,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	641,036	608,987
263311 Transitional Development Grant	14,815	9,666
Total for Budget Output	899,490	737,522
Wage	68,000	45,041
Non-Wage	86,302	55,655
GoU Dev	745,188	636,826
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	75
273101 Medical expenses (To general public)	750	750
Total for Budget Output	850	825
Wage	0	0
Non-Wage	100	75
GoU Dev	750	750
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	900,340	738,347
Wage	68,000	45,041
Non-Wage	86,402	55,730
GoU Dev	745,938	637,576
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Disasters assessments conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	306,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	2,295
221002 Workshops, Meetings and Seminars	75,309	71,494
221008 Information and Communication Technology Supplies.	8,547	6,410
221009 Welfare and Entertainment	182	91
221011 Printing, Stationery, Photocopying and Binding	590	50
224003 Agricultural Supplies and Services	7,920	2,130
227001 Travel inland	4,810	3,330
227004 Fuel, Lubricants and Oils	2,400	1,729
228002 Maintenance-Transport Equipment	2,111	1,567
Total for Budget Output	538,730	395,975
Wage	432,000	306,880
Non-Wage	46,459	28,834
GoU Dev	0	0
Ext Finance	60,271	60,261

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV mainstreaming	sensitization conducted	Nil
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[illegible]

Item	Approved Budget	Spent
227001 Travel inland	100	27
Total for Budget Output	100	27

VOTE: 866 Kisoro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10027
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1 physical planning committees held3 physical planning committee conductedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0001,500
227001 Travel inland	2,000375
Total for Budget Output	4,0001,875
Wage	00
Non-Wage	4,0001,875
GoU Dev	00
Ext Finance	00

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1awareness on land management conducted4 awareness meeting conducted on land managementnil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	4,0003,000
227004 Fuel, Lubricants and Oils	1,850200
Total for Budget Output	5,8503,200
Wage	00
Non-Wage	5,8503,200
GoU Dev	00
Ext Finance	00
Total for Department	548,680401,076

VOTE: 866 Kisoro District

Quarter 3

Wage	432,000	306,880
Non-Wage	56,409	33,936
GoU Dev	0	0
Ext Finance	60,271	60,261

VOTE: 866

Kisoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Women day celebrated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	155,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	500
221002 Workshops, Meetings and Seminars	6,221	4,666
221011 Printing, Stationery, Photocopying and Binding	2,840	750
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	60,000	8,240
227001 Travel inland	4,500	3,850
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	285,058	174,595
Wage	207,325	155,339
Non-Wage	77,733	19,256
GoU Dev	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	18,745
221008 Information and Communication Technology Supplies.	3,000	1,720
221011 Printing, Stationery, Photocopying and Binding	1,266	949
221012 Small Office Equipment	3,000	2,248
222001 Information and Communication Technology Services.	3,960	2,970
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	16,000	12,000
Total for Budget Output	62,226	43,632
Wage	0	0
Non-Wage	62,226	43,632
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiaires, submit reports to Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	400,000	2,620
Total for Budget Output	400,000	2,620
Wage	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	400,000	2,620
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	748,284	221,596
	Wage	207,325	155,339
	Non-Wage	540,959	66,257
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	8,800
Total for Budget Output	11,000	8,800
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	8,800
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget

PIAP Output: 1801051103 Functional community information system at parish level.

5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, information processing and management

VOTE: 866

Kisoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	56,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,233
221002 Workshops, Meetings and Seminars	1,900	1,794
221008 Information and Communication Technology Supplies.	3,500	2,360
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,456
221012 Small Office Equipment	6,000	1,500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	31,619
227001 Travel inland	18,600	12,193
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	210,801	119,242
Wage	110,000	56,086
Non-Wage	56,748	31,536
GoU Dev	44,054	31,619
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,000
221016 Systems Recurrent costs	20,000	13,947
222001 Information and Communication Technology Services.	3,960	2,970
227001 Travel inland	20,806	15,605
Total for Budget Output	56,766	42,522
Wage	0	0
Non-Wage	56,766	42,522

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	170,564
Wage	110,000	56,086
Non-Wage	113,514	74,058
GoU Dev	55,054	40,419
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	34,489
221002 Workshops, Meetings and Seminars	12,000	1,000
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	12,374
Total for Budget Output	86,067	47,863
Wage	53,186	34,489
Non-Wage	32,881	13,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	47,863
Wage	53,186	34,489
Non-Wage	32,881	13,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866

Kisoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	7,001	5,250
Total for Budget Output	7,001	5,250
Wage	0	0
Non-Wage	7,001	5,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

242 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices. 2 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	7,000	5,249
Total for Budget Output	7,000	5,249
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,0005,249
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	29,857
222001 Information and Communication Technology Services.	60	29
227001 Travel inland	7,680	5,754
Total for Budget Output	47,740	35,640
Wage	40,000	29,857
Non-Wage	7,740	5,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	46,139
Wage	40,000	29,857
Non-Wage	21,741	16,282
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	80	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010103 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	50	
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	80%	

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	70	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	80	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	69	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	20	

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	40	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	58	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	

VOTE: 866

Kisoro District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	60%	45%

VOTE: 866 Kisoro District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	60%	45%

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	50%	25

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	70%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	85	

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	8	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	58	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	

VOTE: 866

Kisoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff administered	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

VOTE: 866 Kisoro District

Quarter 3

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: 236642 Murora Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
llgs	hd	District Discretionary Equalisation Development Grant		0	1,351,155
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	murora sub county	Locally Raised Revenues	0	1,500	0
Description	murora	Locally Raised Revenues		0	810
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district head office	District Unconditional Grant Non-Wage	0	6,000	6,643
Description	murora	District Unconditional Grant Non-Wage		0	3,857
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CFOs office	District Unconditional Grant Non-Wage	0	4,861	2,431
Item: 263402 Transfer to Other Government Units					
LST	subcounty	Locally Raised Revenues	0	6,000	5,694
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	murora	District Unconditional Grant Non-Wage	0	2,000	1,335

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ist	all ligs	Locally Raised Revenues	0	26,000	26,000
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	2,000	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district headquarters	Locally Raised Revenues	0	3,000	1,900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	district headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	CFO's office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CFO's office	Locally Raised Revenues	0	7,500	7,461
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	5,600	5,200
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	1,000	1,000

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	CFOs office	District Unconditional Grant Non-Wage	0	4,000	1,998
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	district headquarters	District Unconditional Grant Non-Wage	0	2,200	565
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	CFOs office	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	CFOs office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Perdiem	CFOs office	District Unconditional Grant Non-Wage	0	18,000	12,184
Travel Inland - Allowances	district headquarters	District Unconditional Grant Non-Wage	0	12,000	8,814
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	5,200	1,300
Fuel, Oils and Lubricants - Fuel Expenses	CFOS office	District Unconditional Grant Non-Wage	0	20,000	19,943
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,844	1,383

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Karago and Kinanira	Programme Conditional Grant - Development	roofing level	54,298	4,344
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Biizi	Programme Conditional Grant - Non Wage Recurrent	0	8,362	5,661
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,151	10,258
KANYAMAHORO	Kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	9,143	6,190
MAREGAMO P.S.	Maregamo	Programme Conditional Grant - Non Wage Recurrent	0	17,625	11,933
RUGESHI P.S.	Rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	9,980	6,757
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Emmergency works on District feeder roads	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236642 Murora Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Rehabilitation of Rugeshi Gravity Flow Scheme	Rugeshi Gravity Flow Scheme	Programme Conditional Grant - Development	0	56,353	52,663
Retention payment for 12 cubic metre rain water harvesting tank	Kabingo Primary School	Programme Conditional Grant - Development	Completed	0	1,007
Retention payment for 4 stance VIP Latrine	Kabami Play Ground in Chahafi Town Council	Programme Conditional Grant - Development		0	2,300

Item: 263311 Transitional Development Grant

Supporting open dedication free status verification and certificate of triggered villages in Chahafi T/C	Chahafi T/C	Transitional Conditional Grant - Development	Completed	14,815	11,336
Household hygiene and Sanitation follow up	Kisoro District Water Office	Transitional Conditional Grant - Development	Completed	0	11,336

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	Kisoro District	Locally Raised Revenues	0	2,172	500
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	whole district	Programme Conditional Grant - Non Wage Recurrent	0	60	60
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VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
LST	SUBCOUNTY	Locally Raised Revenues		2,120	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	distict head office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District head office	District Unconditional Grant Non-Wage	0	2,000	1,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAZI P.S.	Bukazi	Programme Conditional Grant - Non Wage Recurrent	0	19,429	13,154
GISOZI P.S.	Gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,282	7,639
GISOZI S.D.A P/S	Gisozi SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,366
NYAGAKENKE	Nyagakenke	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,830
BITARE COMMUNITY P.S	Bitare	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,233
KIDAKAMA	Kidakama	Programme Conditional Grant - Non Wage Recurrent	0	10,501	7,110

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GATABO	Gatabo	Programme Conditional Grant - Non Wage Recurrent	0	13,105	8,873
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	26,832	18,166
NANGO P.S.	Nango	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,601
RUHANGA COMMUNITY P.S	Ruhango	Programme Conditional Grant - Non Wage Recurrent	0	4,047	2,740
KAMPFIZI P.S.	Kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	9,339
KASHINGWE MUGWATO COMMUNITY SCHOOL	Mugwata	Programme Conditional Grant - Non Wage Recurrent	0	13,068	8,847
MUKIBUGU P.S.	Mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	17,978	12,172
SOOKO P.S.	Sooko	Programme Conditional Grant - Non Wage Recurrent	0	13,756	9,313
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBA SEED SSS	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	66,880	47,435
ST PETERS RWANZU SS	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	62,240	44,144

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Nturo and Kidandari	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 313131 Roads and Bridges - Improvement					
Description	Sebutare - Kashingye	District Discretionary Equalisation Development Grant		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Gakoro Village	Programme Conditional Grant - Development	0	28,298	25,149
Retention payment for 25 cubic metre ferrocement tank	Gatwe Village	Programme Conditional Grant - Development	Completed	0	2,840
Retention payment for 25 cubic metre ferrocement tank	Kibande Village	Programme Conditional Grant - Development	Completed	0	2,819
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District	Programme Conditional Grant - Non Wage Recurrent	0	3,000	220

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,453	14,590
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,899	1,424
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutorele hospital PHC	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	168,280	126,210
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	headquarters	Programme Conditional Grant - Development		169	0

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHUHO P.S.	Chuhoh	Programme Conditional Grant - Non Wage Recurrent	0	14,165	9,590
KAGERA P.S.	Kagera	Programme Conditional Grant - Non Wage Recurrent	0	16,881	11,429
MUTOLERE P.S.	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	24,581	16,642
GAKENKE P.S.	Gakenke	Programme Conditional Grant - Non Wage Recurrent	0	11,357	7,689
GISORORA P.S.	Gisorora	Programme Conditional Grant - Non Wage Recurrent	0	24,637	16,680
NYAKABANDE P.S	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	13,533	9,162
GIKORO P.S.	Gikoro	Programme Conditional Grant - Non Wage Recurrent	0	16,676	11,290
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	17,420	11,794
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS MUTOLERE SS	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	64,200	45,497

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Mechanised road maintenance of Gisorora - Bubaga	Gisora and Bubaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,431	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Mutorele Primary School	Programme Conditional Grant - Development	0	10,189	8,836
Protection of Mugombero spring in Nyakabande Sub County	Mugombero Village	Programme Conditional Grant - Development	0	4,562	3,995
Retention payment for 12 cubic metre rain water harvesting tank	Kagera Primary School	Programme Conditional Grant - Development	Completed	0	997
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,784

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,941	11,206
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning of capital works		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,620
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBUGA	Mbuga	Programme Conditional Grant - Non Wage Recurrent	0	11,878	8,042
NGEZI P.S.	Ngezi	Programme Conditional Grant - Non Wage Recurrent	0	9,757	6,606
CHIHE P.S.	Chihe	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,487
KABOKO P.S.	Kaboko	Programme Conditional Grant - Non Wage Recurrent	0	10,315	6,984
MUBUGA P.S.	Mubuga	Programme Conditional Grant - Non Wage Recurrent	0	19,243	72,553

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GASAVE P.S.	Gasve	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,812
MUGATETE P.S.	Mugatete	Programme Conditional Grant - Non Wage Recurrent	0	10,427	7,059
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	21,345	14,451
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINAMA SEED SCHOOL	Nyakinama	Programme Conditional Grant - Non Wage Recurrent	0	59,200	41,988
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Natete and Nturo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 313131 Roads and Bridges - Improvement					
Description	Natete - Nturo	District Discretionary Equalisation Development Grant	Completed	0	0

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Kanyamegeri Village	Kanyamegeri Village	Programme Conditional Grant - Development	0	28,298	25,122
Retention payment for 25 cubic metre ferrocement rain water tank	Murambi Village	Programme Conditional Grant - Development	Completed	0	2,835
LCIII: 236646 Nyarubuye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,982	4,486
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busengo HC II	District Discretionary Equalisation Development Grant	0	100,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSENGO P.S.	Busengo	Programme Conditional Grant - Non Wage Recurrent	0	13,254	8,973
BUSHEKWE P.S.	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	14,909	10,094
KAGEYO P.S.	Kageyo	Programme Conditional Grant - Non Wage Recurrent	0	7,283	4,931
RUBONA P.S.	Rubuna	Programme Conditional Grant - Non Wage Recurrent	0	5,516	3,735
GIHURANDA P.S.	Gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	22,052	14,930
KINYABABA P.S	Kinyababa	Programme Conditional Grant - Non Wage Recurrent	0	23,837	16,139
RUKO P.S.	Ruko	Programme Conditional Grant - Non Wage Recurrent	0	6,707	4,541
RWANZU P.S.	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	22,163	15,005
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRYARUVUMBA H.S	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	49,880	35,363

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Mwaro - Busengo - Kinanira road	District Discretionary Equalisation Development Grant	0	276,826	0
Description	Maintenance by road gang	District Discretionary Equalisation Development Grant	Completed	0	98,142
Description	Rwanzu- Rugabano	District Discretionary Equalisation Development Grant	Completed	0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Ruko Primary School	Programme Conditional Grant - Development	0	10,189	8,803
Protection of Nyamigando Spring in Nyarubuye Sub County	Kagezi Village	Programme Conditional Grant - Development	0	4,562	3,995
Retention payment for rehabilitation of Gatare Gravity Flow Scheme in Nyarubuye Sub County	Kirwa Village	Programme Conditional Grant - Development	Completed	0	5,783
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	66,061

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,136	5,352
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,546	4,136
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263311 Transitional Development Grant					
Re-construction and rehabilitation of Buhozi HC III	Buhozi HC III	Transitional Conditional Grant - Development	0	450,000	2,321
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAHO P.S.	Busaho	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,397
BUHOZI P.S.	Buhozi	Programme Conditional Grant - Non Wage Recurrent	0	7,600	5,145
BUSANANI P.S.	Busanani	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,435
KABURASAZI P.S.	Kaburasazi	Programme Conditional Grant - Non Wage Recurrent	0	12,975	8,785

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBO COMM.SCHOOL	Karambo	Programme Conditional Grant - Non Wage Recurrent	0	8,009	5,422
NYANAMO P.S.	Nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	13,421	9,087
RUSEKE	Ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,242	4,226
CHABAZANA	Chabazana	Programme Conditional Grant - Non Wage Recurrent	0	8,902	6,027
NSHUNGWEP.S.	Nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,282	7,639
RUGEYO P.S.	Rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	5,516	3,735
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Busanza - Busanani	Busanani and Buhozi	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge		Transitional Conditional Grant - Development	50%	1,200,000	10,104
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	kanyamateke bridge	District Discretionary Equalisation Development Grant		50,000	0

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Description	Busanza - Busanani	District Discretionary Equalisation Development Grant	completed	0	0
Description	Rwankima Bridge	District Discretionary Equalisation Development Grant		0	0
Description	Rwabara - Nyanamo	District Discretionary Equalisation Development Grant	Completed	0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of Chorero Spring in Busanza Sub County	Gikoro Village	Programme Conditional Grant - Development	0	4,562	3,995
Protection of Gahwiriri Spring in Busanza Sub County	Buraza Village	Programme Conditional Grant - Development	0	4,562	3,995
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,330

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Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,132	1,533
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,156	1,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOKE P.S.	Butoke	Programme Conditional Grant - Non Wage Recurrent	0	10,073	6,820
KAGEZI P.S.	Kagezi	Programme Conditional Grant - Non Wage Recurrent	0	14,909	10,094
BUTONGO P.S	Butongo	Programme Conditional Grant - Non Wage Recurrent	0	12,231	8,281
GIFUMBA P.S.	Gifumba	Programme Conditional Grant - Non Wage Recurrent	0	16,621	11,253
KAGANO P.S.	Kagano	Programme Conditional Grant - Non Wage Recurrent	0	14,407	9,754
RUGO COMMUNITY P.S	Rugo	Programme Conditional Grant - Non Wage Recurrent	0	6,074	4,113

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABA SS	Kanaba	Programme Conditional Grant - Non Wage Recurrent	0	40,000	28,370
KABAMI SSS	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	84,160	59,691
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Gasheregenyi GFS	Programme Conditional Grant - Development	Completed	37,200	0
Item: 263310 Sector Development Grant					
Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Gisenyi Village	Programme Conditional Grant - Development	0	28,298	25,994
Retention payment for 25 cubic metre ferrocement tank	Gisasi Village	Programme Conditional Grant - Development		0	2,847
LCIII: 236649 Bukimbiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRAARA P.S.	Birara	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,115
KAIHUMURE P.S	Kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	7,823	5,296

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERETERE P.S.	Kateretere	Programme Conditional Grant - Non Wage Recurrent	0	10,613	7,185
KISAGARA P.S.	Kisagara	Programme Conditional Grant - Non Wage Recurrent	0	7,916	5,359
KISEKYE P.S.	Kisekye	Programme Conditional Grant - Non Wage Recurrent	0	7,395	5,007
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kanaba - Kateriteri - Kabahunde	District Discretionary Equalisation Development Grant	0	312,974	143,474
Description	Iremera - Ikamiro - Nyakarembe	District Discretionary Equalisation Development Grant	Completed	0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Rusekye B Ngozi Group	Programme Conditional Grant - Development	0	28,298	25,149
Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Bamba Village	Programme Conditional Grant - Development	0	28,298	25,154

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Kashenyi Primary School	Programme Conditional Grant - Development	0	10,189	8,836
Retention payment for 25 cubic metre ferro cement tank	Rusekye Village	Programme Conditional Grant - Development		0	2,847
Retention payment for 12 cubic rain water harvesting tank	Kateriteri Primary School	Programme Conditional Grant - Development	Completed	0	1,012
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKO	Muko	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,850
NYARUTEMBE P.S.	Nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	17,197	11,643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHUNGA P.S.	Shunga	Programme Conditional Grant - Non Wage Recurrent	0	7,916	5,359
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mwumba Progressive SS	Programme Conditional Grant - Development	Roofing	589,771	584,815
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI SS	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	120,860	85,701
MWUMBA PROGRESSIVE SSS	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	78,880	55,946
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Description	Rwafi Bridge	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of Nyamwirima Spring in Nyabwishenya Sub County	Suma Village	Programme Conditional Grant - Development	0	4,562	3,995
Protection of Kibaya Spring in Nyabwishenya Sub County	Bikokora Village	Programme Conditional Grant - Development	0	4,562	3,995
Retention payment for completion of Muyove Gravity Flow Scheme	Mwumba Progressive Senior Secondary School	Programme Conditional Grant - Development	Completed	0	21,267
LCIII: 236651 Nyarusiza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,592	13,194
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	319,097	208,493

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABUNGO	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,762
GASOVU P.S.	Gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,684	15,358
NYAGISENYI P.S.	Nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,311	6,304
NYAKABAYA P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	11,171	7,563
RUREMBWE	Rurembwe	Programme Conditional Grant - Non Wage Recurrent	0	27,464	18,594
BIKORO COMMUNITY P.S	Bikoro	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,460
KABINDI MIXED P.S.	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	18,127	12,273
KABUHUNGIRO P.S.	Kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,907	3,999
GITENDERI P.S.	Gitenderi	Programme Conditional Grant - Non Wage Recurrent	0	28,320	19,174
RUKONGI P.S.	Rukongi	Programme Conditional Grant - Non Wage Recurrent	0	15,877	10,749
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIREMBE SSS	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	39,840	28,257

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nyabihuniko - Kabindi -Muramba - Bunagana	District Discretionary Equalisation Development Grant	completed	338,630	213,734
Description	Rurembwe - Chanika	District Discretionary Equalisation Development Grant		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Park trading centre	Programme Conditional Grant - Development	0	1,400	0
Item: 263310 Sector Development Grant					
Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Park trading centre	Programme Conditional Grant - Development	0	220,651	198,377
Construction of 25,000 litre Communal rain water harvesting tank	Kalambi Village	Programme Conditional Grant - Development	0	28,298	25,093
Retention payment for 25 cubic metre ferrocement rain water tank	Buzeyi Village	Programme Conditional Grant - Development	Completed	0	2,845
Retention payment for 25 cubic metre ferrocement rain water tank	Ndago Village	Programme Conditional Grant - Development	Completed	0	2,849

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,177	7,589
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULEHE P.S.	Mulehe	Programme Conditional Grant - Non Wage Recurrent	0	9,887	6,694
BIZENGA P.S	Bizenga	Programme Conditional Grant - Non Wage Recurrent	0	7,321	4,956

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHINGYE P.S.	Kashingye	Programme Conditional Grant - Non Wage Recurrent	0	17,104	11,580
KASONI P/S	Kasoni	Programme Conditional Grant - Non Wage Recurrent	0	7,060	4,780
MUHANGA P.S.	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,585	5,813
MUKUNGU P.S.	Mukungu	Programme Conditional Grant - Non Wage Recurrent	0	5,647	3,823
NTURO P.S.	Nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,334	6,996
RUGARAMBIRO	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	16,193	10,963
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Kabahunde - Mukozi road	Kabahunde and Mukozi	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Description	Stabilisation works at Mukozi	District Discretionary Equalisation Development Grant	Completed	0	143,474

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Matyazo Village	Matyazo Village	Programme Conditional Grant - Development	0	28,298	25,425
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhezamyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 236653 Chahi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,942	5,957

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rutare PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBA P.S.	Busamba	Programme Conditional Grant - Non Wage Recurrent	0	7,823	5,296
KABUGA COMMUNITY SCHOOL	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,562	5,120
MUGANZA P.S.	Muganza	Programme Conditional Grant - Non Wage Recurrent	0	21,029	14,237
BUHAYO P.S.	Buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,878	8,042
KATARARA P.S.	Katarara	Programme Conditional Grant - Non Wage Recurrent	0	15,523	10,510
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	21,140	14,313
RUKORO P.S.	Rukoro	Programme Conditional Grant - Non Wage Recurrent	0	8,530	5,775
CHANIKA “B”	Chanika	Programme Conditional Grant - Non Wage Recurrent	0	7,860	5,321
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	16,528	11,190
RUTARE CHURCH SCHOOL	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	8,995	6,090

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	District Hqtrs	District Unconditional Grant Non-Wage	0	15,200	11,378
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarters	District Unconditional Grant Non-Wage	0	1,215	600
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	3,309
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	headquartes	Locally Raised Revenues	0	36,000	8,937
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfer of funds to lower local Governments	Sub- Counties and Rubuguri TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	97,304
Item: 263402 Transfer to Other Government Units					
Transfer to 13 Sub- Counties	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,902	31,396
Item: 313131 Roads and Bridges - Improvement					
Description	District Head quarters -SDA	District Discretionary Equalisation Development Grant	Completed	0	7,996
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Repair of equipment completed	0	33,732
Description	District hqtrs	District Discretionary Equalisation Development Grant	Supervision completed	0	12,000
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Reports Submitted	0	3,042

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Description	Emmergency works - district Wide	District Discretionary Equalisation Development Grant		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre rain water harvesting tank in Rukoro Village	Rukoro Family Group in Rukoro Village	Programme Conditional Grant - Development	0	28,298	25,122
Construction of 12,000 litre institutional rain water harvesting tank at Muganza P/S	Muganza Primary School	Programme Conditional Grant - Development	0	10,189	8,803
Retention payment for 25 cubic metre ferrocement rain water tank	Rwankoni Village	Programme Conditional Grant - Development	Completed	0	2,846
Retention payment for 12 cubic metre rain water harvesting tank	Busamba Primary School	Programme Conditional Grant - Development	Completed	0	1,006
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,424	5,568
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	13,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISHARU P.S.	Gisharu	Programme Conditional Grant - Non Wage Recurrent	0	12,622	8,545
KALEHE P.S.	Kalehe	Programme Conditional Grant - Non Wage Recurrent	0	10,576	7,160
KIBUGU P.S.	Kibugu	Programme Conditional Grant - Non Wage Recurrent	0	8,344	5,649
KIRUNDO	Kirundo	Programme Conditional Grant - Non Wage Recurrent	0	13,682	9,263
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,485
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kaarukara solar power water source	Programme Conditional Grant - Development	Completed	32,365	0

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Kafuga Village	Programme Conditional Grant - Development	0	28,298	25,444
Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Kashaka Village	Programme Conditional Grant - Development	0	28,298	0
Retention payment for 12 cubic rain water harvesting tank	Rugandu Primary School	Programme Conditional Grant - Development	Completed	0	1,019
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 257541 Rubuguri Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rubuguri Town Council	Rubuguri T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	21,633

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 273494 Bunagana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	66,061
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,170	6,792
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chahafi HC IV	District Discretionary Equalisation Development Grant	0	161,614	157,535
LCIII: 273496 Chyanika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,263	3,948
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	13,720
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,743	6,557
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	13,720

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gitovu HC II	District Discretionary Equalisation Development Grant	0	209,151	0
LCIII: 273498 Nkuringo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,928	6,696
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273499 Nyanamo Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,148	5,361

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
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LCIII: S1800 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,294	18,221

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,915	5,936
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,025	5,269
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	66,061
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	13,212
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	6,606
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,229	13,671
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	356,997	267,748

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUNDO COPE	Nyundo	Programme Conditional Grant - Non Wage Recurrent	0	2,131	0
IKAMIRO P.S.	Ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,711	5,221
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	12,882	8,722
KIJUGUTA P.S.	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	3,489	2,362
NYAMATSINDA P.S.	Nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	9,329	6,316
NYAMIREMBE	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	17,774	11,283
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	15,523	10,510
GITOVU P.S.	Gitovu	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,434
KINANIRA P.S.	Kinanira	Programme Conditional Grant - Non Wage Recurrent	0	12,938	8,759
MABUYEMERU S.D.A. INTER P.S.	Mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,515	6,442
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	5,554	3,760
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	14,723	9,968
KASHAKA P.S.	Kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,232	5,573

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	7,953	5,384
NOMBE P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent	0	12,975	8,785
RUBUGURI P.S.	Rubuguri	Programme Conditional Grant - Non Wage Recurrent	0	16,546	11,202
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	7,841	5,309
RUSHABARARA	Rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	5,479	3,710
RUTOOMA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	7,767	5,259
BUNAGANA P.S.	Bunagana	Programme Conditional Grant - Non Wage Recurrent	0	12,119	8,205
GIHARO P.S.	Giharo	Programme Conditional Grant - Non Wage Recurrent	0	15,598	10,560
KANYAMPIRIKO SCHOOL	Kanyampiriko	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,964
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	8,939	6,052
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	15,133	10,245
KABAMI P.S.	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	14,947	10,119
KABINGO P.S	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,637	5,170

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAGO P.S.	Karago	Programme Conditional Grant - Non Wage Recurrent	0	17,978	12,172
RWABARA P.S.	Rwabara	Programme Conditional Grant - Non Wage Recurrent	0	7,897	5,347
AKENGEYO	Akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	7,674	5,196
BIKOKORA COMMUNITY P.S	Bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,321	4,956
MWUMBA P.S.	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	8,102	5,485
NTEKO P.S.	Nteko	Programme Conditional Grant - Non Wage Recurrent	0	8,902	6,027
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,255	6,266
Nyarusunzu P.S	Nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,435
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	4,865	3,294
Suma P.S	Suma	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,951
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAHI SEED SSS	Nyabihuniko	Programme Conditional Grant - Non Wage Recurrent	0	90,240	63,993

VOTE: 866

Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA SSS	Busanza	Programme Conditional Grant - Non Wage Recurrent	0	52,820	37,455
MUHANGA SS	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	40,800	28,938
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	CFOs office	District Unconditional Grant Non-Wage	0	6,000	1,540

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
transport allowance		District Unconditional Grant Non-Wage	0	1,620	810
Item: 221001 Advertising and Public Relations					
Newspapers - Announcement		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists		District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	14,409	6,298
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances for PAC		District Unconditional Grant Non-Wage	0	7,000	5,948
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for contract committee		District Unconditional Grant Non-Wage	0	6,138	810
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	720	360
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	750

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	11,606	5,803
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances to the land board		District Unconditional Grant Non-Wage	0	6,000	2,999
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	2,412
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	1,500	749
Item: 211107 Boards, Committees and Council Allowances					
allowances		Locally Raised Revenues	0	74,006	32,054
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	2,250
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	33,397	8,349
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	7,000	3,500

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets		Locally Raised Revenues	0	20,000	500
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head office	District Unconditional Grant Non-Wage	0	2,221	1,100
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		80,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		72,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,800,000	0
Workshops, Meetings, Seminars - Meeting	DHOs office	District Discretionary Equalisation Development Grant		240,000	0

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant		1,200,000	0
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant	0	1,200,000	192,429
Item: 227001 Travel inland					
Travel Inland - Allowances	DHos office	District Unconditional Grant Non-Wage		1,361,094	0
Travel Inland - Allowances	DHos Office	District Unconditional Grant Non-Wage		360,000	0
Travel Inland - Allowances	DHos office	District Unconditional Grant Non-Wage		1,080,000	0
Travel Inland - Allowances	DHos office	District Unconditional Grant Non-Wage		900,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant	0	20,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Supervision and monitoring	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	2,695
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Hqtrs	Programme Conditional Grant - Development	0	6,000	570

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	1,494
Office Supplies - Assorted Materials and Consumables	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,001	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	592	250
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Carrying out Annual District road inventory and Condition Surveys	District wide	Programme Conditional Grant - Development	100%	20,000	5,288
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	6,023
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District hqtrs	Locally Raised Revenues	0	100,000	3,042
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Locally Raised Revenues	125%	200,000	101,346
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Gasovu - Bikokora - Kazogo	District Discretionary Equalisation Development Grant	0	224,973	0
Roads and Bridges - Maintenance and Repair	Ruhezamwenda Swamp Raising	District Discretionary Equalisation Development Grant	Completed	152,874	196,371

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nyakabingo - Chahafi - Chibumba - maregamo - Gatete	District Discretionary Equalisation Development Grant	0	291,023	0
Roads and Bridges - Maintenance and Repair	Stabilisation works on Mukozi - Mushungero road	District Discretionary Equalisation Development Grant	0	98,301	0
Sensitization of communities about the dangers of HIV/AIDS in the project area	project area	District Discretionary Equalisation Development Grant		4,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	46,081	1,129
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,258
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	3,780
Description	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		0	1,340
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,704
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,064
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,452

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,367
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,624
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,824
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,836
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,950
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	3,578
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,129
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,954
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Kisoro District	Programme Conditional Grant - Development	100% completed	6,432	6,234
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of the ongoing and existing water and sanitation facilities by DEC members, Works Committee and Technical Staff	Kisoro District	Programme Conditional Grant - Non Wage Recurrent	25% towards completion	23,880	26,662
Monitoring and Supervision of the existing Water and Sanitation facilities	Existing Water Facilities	Programme Conditional Grant - Non Wage Recurrent		0	2,835

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,566
Description	kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,424
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	22,016	6,974
Fuel, Oils and Lubricants - Diesel	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	5,878	0
Description	Kisoro Water Office	District Unconditional Grant Non-Wage		0	6,974
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,200	2,540
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,540
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	800
Item: 263310 Sector Development Grant					
Water Quality Testing and surveillance	Kisoro District	Programme Conditional Grant - Development	Completed	9,500	9,500
Community Sensitization on O&M of public Latrines	Kisoro DistricT	Programme Conditional Grant - Development	Completed	3,422	3,422
Environmental and Social Safeguards Screening	Kisoro District Water Office	Programme Conditional Grant - Development	100%	0	6,234

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
District Executive Committee Moinitoring	Kisoro District Water Office	Programme Conditional Grant - Development	100%	0	6,234
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kisoro District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	100	75
Item: 273101 Medical expenses (To general public)					
Medical Expenses - HIV/AIDS Assorted Drugs	Kisoro	Programme Conditional Grant - Development	0	750	375
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowances for staff paid		District Unconditional Grant Non-Wage	0	6,120	4,590
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)	0	30,077	22,465
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges		Programme Conditional Grant - Non Wage Recurrent	0	960	560
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	400	100

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Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Non Wage Recurrent	0	7,400	2,130
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	4,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,729
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	2,111	1,567
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	700	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	6,221	3,711
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	25,000	6,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	1,266	566
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,960	660
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
UWEP, YLP		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	lands office	District Discretionary Equalisation Development Grant	0	11,000	5,500
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for staff	district head offices	Locally Raised Revenues	0	4,000	2,423
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head office	Locally Raised Revenues	0	1,900	550
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district head office	District Unconditional Grant Non-Wage	0	3,500	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	district head office	District Unconditional Grant Non-Wage	0	12,000	2,980
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district head office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects, LG assessment	district head office	District Discretionary Equalisation Development Grant	0	26,515	13,250
monitoring, investment servicing of Additional EU DDEG	district planning office	District Discretionary Equalisation Development Grant	0	17,539	8,777
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	District Unconditional Grant Non-Wage	0	19,200	6,000
Travel Inland - Budget Preparation	district head office	District Unconditional Grant Non-Wage	0	18,000	8,674

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head office	Locally Raised Revenues	0	8,000	6,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head office	Locally Raised Revenues	0	12,000	10,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	district head office	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district head office	District Unconditional Grant Non-Wage	0	3,960	990
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	District Unconditional Grant Non-Wage	0	20,806	5,202
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,001	1,752
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses	head office	District Unconditional Grant Non-Wage	0	8,000	3

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,680	1,912