

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NYAKAHUMA JOHN  
(Accounting Officer)

Signed on Date: 10-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,260	1,503,851	333,266	36%
Discretionary Government Transfers	4,309,365	5,097,450	3,390,658	79%
Conditional Government Transfers	50,018,486	50,486,630	38,797,353	78%
Other Government Transfers	881,365	1,044,686	214,638	24%
External Financing	1,924,766	1,924,766	227,955	12%
Total Revenues shares	58,070,242	60,057,383	42,963,871	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,775,482	3,203,637	1,461,359	53%
Tourism Development	511,615	511,615	7,949	2%
Natural Resources, Environment, Climate Change, Land And Water Management	1,640,500	1,640,500	877,126	53%
Private Sector Development	73,762	73,762	50,494	68%
Integrated Transport Infrastructure And Services	1,657,074	1,657,074	754,527	46%
Sustainable Urbanisation And Housing	5,512	25,512	4,134	75%
Human Capital Development	39,466,549	39,739,599	27,050,989	69%
Public Sector Transformation	1,000	1,000	500	50%
Community Mobilization And Mindset Change	377,287	405,276	235,491	62%
Governance And Security	10,824,586	12,025,534	5,138,406	47%
Development Plan Implementation	736,874	773,874	520,703	71%
Grand Total	58,070,242	60,057,383	36,101,678	62%
Wage	35,523,640	36,506,019	26,951,730	76%
Non-Wage Recurrent	16,849,485	17,515,913	8,021,822	48%
Domestic Devt	3,772,352	4,110,686	902,034	24%
External Financing	1,924,766	1,924,766	226,092	12%

VOTE: 866 Kisoro District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District realized shillings 42,959,871,000 out of the annual budget of shs 60,057,383,000 which is 74% of the annual budget FY 2024/25. The performance was due to Other Government Transfers that performed poorly at 24%, Locally Raised Revenues that performed poorly at 35% and external financing at 12%, However, Conditional Government Transfers performed at 78% and Discretionary Government Transfers at 79%.

In Quarter three, Local Revenue performed at 35% against the planned budget of Shs. 1,503,851,000/=, The underperformance was due to delay of warranting the funds that were collected on the IRAS system, a total Shs. 3,390,658,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,097,450,000/= indicating 79% budget performance, Shs. 38,797,353,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,486,630,000/= indicating 78% performance, Shs. 227,955,000/= was realized as External Financing out of the annual budget of Shs. 1,924,766,000/= indicating 12% Performance and Other Government Transfers performed at 214,638,000 out of the annual budget of Shs. 1,044,686,000/= indicating 24% performance.

The District had Collected LRR of UGX 333,266,000 by 3th Quarter 2024/2025 which is 35% of the Annual Planned LRR Budget of UGX 1,503,851,000/= . The underperformance was mainly due Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets – from private entities, Liquor licenses, Local Hotel Tax, Vehicle Parking Fees, Inspection fees, land fees and park fees. No collection on Court fines and Penalties – private due to low commitment and capacity gaps by LLG staff to do the work.

External Financing performed up to 12% representing Shs. 227,955,000/= of the projected annual donor budget of 1,924,766,000/=. The 12% was 227,955,000/= from United Nations High Commission for Refugees (UNHCR), others such as Global Alliance for Vaccines and Immunization (GAVI), UNICEF, Worl

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	936,260	1,503,851	333,266	36%
Animal and Crop Husbandry related Levies	90,000	90,000	25,870	29%
Business licenses	50,000	50,000	19,488	39%
Court fines and Penalties – private	8,000	8,000	0	0%
Financial services	20,000	20,000	4,350	22%
Land Fees	69,000	69,000	27,250	39%
Liquor licenses	23,000	23,000	3,100	13%
Local Hotel Tax	100,000	100,000	40,270	40%
Local Services Tax-Payable By Individuals	300,000	300,000	112,590	38%
Market /Gate Charges	60,000	60,000	31,222	52%
Other fines and Penalties – from other government units	20,000	20,000	2,100	11%
Other licenses	40,446	40,446	30,628	76%
Other permits	15,814	15,814	7,131	45%
Registration fees for Documents and Businesses	10,000	10,000	1,800	18%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	2,000	10%
Taxes on Lotteries and Gaming	30,000	30,000	8,127	27%
Vehicle Parking Fees	80,000	80,000	17,340	22%
Discretionary Government Transfers	4,309,365	5,097,450	3,390,658	79%
District Discretionary Equalisation Development Grant	577,202	577,202	577,202	100%
District Unconditional Grant Non-Wage	984,011	1,062,767	738,009	75%
District Unconditional Grant Wage	2,484,180	3,193,509	1,863,135	75%
Urban Discretionary Equalisation Development Grant	57,335	57,335	57,335	100%
Urban Unconditional Non-Wage	206,636	206,636	154,977	75%
Conditional Government Transfers	50,018,486	50,486,630	38,797,353	78%
Programme Conditional Grant - Non Wage Recurrent	14,471,212	14,471,212	10,578,066	73%
Programme Conditional Grant - Development	2,293,000	2,488,094	2,488,094	109%

VOTE: 866 Kisoro District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	33,039,459	33,312,510	25,516,379	77%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	881,365	1,044,686	214,638	24%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	143,321	0	
Uganda Road Fund (URF)	256,365	256,365	167,310	65%
Uganda Wildlife Authority (UWA)	500,000	500,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	4,328	14%
Youth Livelihood Programme (YLP)	60,000	60,000	8,000	13%
External Financing	1,924,766	1,924,766	227,955	12%
Cordaid-Uganda	272,915	272,915	2,000	1%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	79,600	27%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	161,850	161,850	0	0%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	94,355	33%
World Health Organisation (WHO)	300,000	300,000	52,000	17%
Total Revenues Shares	58,070,242	60,057,383	42,963,871	74%

**VOTE: 866   Kisoro District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

The District had Collected LRR of UGX 333,266,000 by 3th Quarter 2024/2025 which is 35% of the Annual Planned LRR Budget of UGX 1,503,851,000/=. The underperformance was mainly due Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets – from private entities, Liquor licenses, Local Hotel Tax, Vehicle Parking Fees, Inspection fees, land fees and park fees. No collection on Court fines and Penalties – private due to low commitment and capacity gaps by LLG staff to do the work.

**Cumulative Performance for Central Government Transfers**

Conditional Government Transfers performed at 78% and Discretionary Government Transfers at 79%.

In Quarter three, Local Revenue performed at 35% against the planned budget of Shs. 1,503,851,000/=, The underperformance was due to delay of warranting the funds that were collected on the IRAS system, a total Shs. 3,390,658,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,097,450,000/= indicating 79% budget performance, Shs. 38,797,353,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,486,630,000/= indicating 78% performance

**Cumulative Performance for Other Government Transfers**

Other government transfers performed poorly at 24% Performance representing 214,638,000 of the annual Planned Budget of UGX 1,044,686,000. UGX 167,310,000/= was from Uganda Road Fund (URF), 12,328,000 for UWEP and YLP operational costs and UGX: 35,000,000/= was support from UNEB for PLE examinations much below the plan for the quarter.

**Cumulative Performance for External Financing**

External Financing performed up to 12% representing Shs. 227,955,000/= of the projected annual donor budget of 1,924,766,000/=. The 12% was 227,955,000/= from United Nations High Commission for Refugees (UNHCR), others such as Global Alliance for Vaccines and Immunization (GAVI), UNICEF, World Health Organization (WHO), and United Nations Development Program (UNDP) did not release any funds.

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	9,962,626	0	4,591,622	46%	1,372,337
Sub-Total	9,962,626	0	4,591,622	46%	1,372,337
Department: Finance					
10 Financial Management and Accountability (LG)	428,469	0	305,276	71%	125,914
Sub-Total	428,469	0	305,276	71%	125,914
Department: Statutory bodies					
10 Legislation and Oversight	879,810	0	554,392	63%	196,991
Sub-Total	879,810	0	554,392	63%	196,991
Department: Production and Marketing					
10 Agricultural Extension	163,500	0	142,383	87%	54,251
20 Agricultural Production	1,777,376	0	1,215,720	68%	424,906
30 Agricultural Value Chain Services	830,607	0	103,256	12%	27,290
Sub-Total	2,771,482	0	1,461,359	53%	506,447
Department: Health					
10 Primary HealthCare	1,021,885	0	766,414	75%	255,471
20 Hospital Services	638,682	0	479,011	75%	159,670
30 Health Management and Supervision	15,189,434	0	10,174,465	67%	3,481,341
Sub-Total	16,850,001	0	11,419,890	68%	3,896,482
Department: Education					
10 Pre-Primary and Primary Education	14,894,213	0	10,165,402	68%	3,627,601
20 Secondary Education	6,736,332	0	4,729,698	70%	1,662,517
30 Skills Development	459,318	0	534,572	116%	199,242
40 Education&Sports Management and Inspection	523,684	0	199,678	38%	65,915
50 Special Needs Education	3,000	0	1,750	58%	1,000
Sub-Total	22,616,548	0	15,631,099	69%	5,556,275

VOTE: 866 Kisoro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,657,074	0	754,527	46%	233,133
Sub-Total	1,657,074	0	754,527	46%	233,133
Department: Water					
10 Rural Water Supply and Sanitation	875,894	0	553,051	63%	385,001
Sub-Total	875,894	0	553,051	63%	385,001
Department: Natural Resources					
10 Natural Resources Management	1,258,219	0	320,601	25%	103,494
Sub-Total	1,258,219	0	320,601	25%	103,494
Department: Community Based Services					
10 Community Mobilisation	374,947	0	235,491	63%	89,267
Sub-Total	374,947	0	235,491	63%	89,267
Department: Planning					
10 Planning and Statistics	232,609	0	170,823	73%	51,979
Sub-Total	232,609	0	170,823	73%	51,979
Department: Internal Audit					
10 Compliance	77,186	0	45,104	58%	16,004
Sub-Total	77,186	0	45,104	58%	16,004
Department: Trade, Industry and Local Development					
10 Commercial Services	85,377	0	58,443	68%	17,528
Sub-Total	85,377	0	58,443	68%	17,528
Grand Total	58,070,242	0	36,101,678	62%	12,550,853



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	9,238,185	10,273,397	6,794,173	74%	2,270,851
District Unconditional Grant Non-Wage	115,753	115,753	86,815	75%	28,938
District Unconditional Grant Wage	717,747	1,339,607	606,639	85%	247,766
Locally Raised Revenues	457,000	176,161	115,537	25%	31,643
Multi-Sectoral Transfers to LLGs_NonWage	446,941	1,141,131	335,206	75%	111,735
Programme Conditional Grant - Non Wage Recurrent	7,500,745	7,500,745	5,649,976	75%	1,850,768
Development Revenues	724,441	726,941	514,042	71%	162,896
District Discretionary Equalisation Development Grant	148,396	148,396	148,396	100%	53,465
External Financing	304,754	304,754	94,355	31%	19,000
Locally Raised Revenues	0	2,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,290	271,290	271,290	100%	90,430
Total Revenues Shares	9,962,626	11,000,338	7,308,215	73%	2,433,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	717,747	1,339,607	998,351	139%	359,031
Non Wage	8,520,439	8,933,790	3,292,349	39%	965,275
Development Expenditure					
Domestic Development	419,687	422,187	206,852	49%	22,246
External Financing	304,754	304,754	94070	31%	25,785
Total Expenditure	9,962,626	11,000,338	4,591,622	46%	1,372,337
C: Unspent Balances					
Recurrent Balances			2,503,473		
Wage			-391,712		
Non Wage			2,895,185		
Development Balances			213,120		
Domestic Development			212,835		
External Financing			285		
Total Unspent			2,716,593		

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration department received UGX 7,308,215,000 by quarter three cumulatively making 73% of the annual revised budget of UGX 11,000,338,000 slight underperformed of bellow 75% is due to local raised revenue that performed at 25% due to the LRR under collection in quarter three and external financing that performed poorly at 31% of the planned.

The plan for the quarter is shs 2,270,851,000 but the department received shs 2,433,747,000 representing 100.06% of the quarterly plan

Wage expenditure perfumed at 139% represented by shs 998,351,000 this over performance is due to wage supplementary that was given in quarter three,

Non-wage expenditure performed at 3,292,349,000 representing 39% of the annual plan due to the pension that will be paid in subsequent months.

Development expenditure performed at 49% because most of the procurement still on going.

Reasons for unspent balances on the bank account

The unspent balance of UgX 2,895,185,000 none wage is pension which awaits to be approved. wage -391,712,000 this negative wage is due to the supplementary expenditure that was given in Quarter Two and the expenditure became higher than the quarterly plan, and development 212,835,000 for projects whose procurement is ongoing.

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, Febuary and march 2025 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Procurement and Disposal Unit report for the quarter compiled and submitted. UNHCR activities coordinated and monitored, PDM activities monitored and 3 senior management meeting held

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	428,469	437,469	306,005	71%	125,420
District Unconditional Grant Non-Wage	75,835	75,835	56,957	75%	18,986
District Unconditional Grant Wage	237,634	237,634	178,722	75%	59,409
Locally Raised Revenues	115,000	124,000	70,326	61%	47,026
Development Revenues	0	16,000	0	0%	0
Locally Raised Revenues	0	16,000	0	0%	0
Total Revenues Shares	428,469	453,469	306,005	71%	125,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,634	237,634	178,225	75%	59,401
Non Wage	190,835	199,835	127,052	67%	66,512
Development Expenditure					
Domestic Development	0	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	428,469	453,469	305,276	71%	125,914
C: Unspent Balances					
Recurrent Balances			729		
Wage			497		
Non Wage			232		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			729		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2 ,Finance department had received 306,005,000 which is 71% of the annual budget of 453,469,000.This was due to local revenue that performed at 61%..Non wage performed at 75% (56,957,000) and wage at 75% (178,722,000) at the end of second quarter.

Reasons for unspent balances on the bank account

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 729,000 is small balances on different charge accounts that had not been utilized.

Highlights of physical performance by end of the quarter

warrants were made, salaries paid on time, reconciliations mde, local revenue monitored, submissions made to relevant MDS and other payments made timely.

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	805,424	943,660	541,871	67%	153,245
District Unconditional Grant Non-Wage	418,019	496,776	327,724	78%	90,966
District Unconditional Grant Wage	271,336	330,816	184,668	68%	49,000
Locally Raised Revenues	116,068	116,068	29,479	25%	13,279
Development Revenues	74,386	99,386	45,252	61%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	29,134	54,134	0	0%	0
Total Revenues Shares	879,810	1,043,046	587,122	67%	168,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,336	330,816	182,069	67%	65,223
Non Wage	534,088	612,844	340,202	64%	120,744
Development Expenditure					
Domestic Development	74,386	99,386	32,121	43%	11,024
External Financing	0	0	0	0%	0
Total Expenditure	879,810	1,043,046	554,392	63%	196,991
C: Unspent Balances					
Recurrent Balances			19,600		
Wage			2,599		
Non Wage			17,001		
Development Balances			13,131		
Domestic Development			13,131		
External Financing			0		
Total Unspent			32,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

statutory Department received Shs. 196,99,000 in Quarter three of the FY 2024/25 which represents cumulative of 63% of annual budget due to deduction in locally raised revenue, for both Development and Recurrent grants wage performed at 67% due some staffs like records officer who were not yet recruited. Non-wage was at 64% because of allowances to councilors for council seating which was waiting to be transferred. domestic expenditure performed at 43% due new recruits who were waiting for induction and capacity buildings

Reasons for unspent balances on the bank account

The Unspent balance of 32,731,000= relates to, 2,599,000= relates salary for records officer who is not yet replaced, and PAYE not yet remitted to URA to NON-WAGE of 17,001,000= relates to the money for activities whose procurement are in process, domestic development of 13,131,000 relates to money for services commission activities which were don't done because service commission was not fully constituted

Highlights of physical performance by end of the quarter

Held 1 contract committee meeting, held technical evaluation committee, liaison with central government held, submitted reports to PPDA, MLOG, and MOF, paid both political and technical staff, held council meetings, and held DEC meetings  
Conducted 01 council meeting, conducted 01 set of sectoral committee meeting, conducted 01 set of sectoral committee meeting minutes, conducted 01 business committee, 04 PAC meetings held, 04 sets of minutes prepared, PAC report was prepared and submitted to Ministry of Local government and one advertisement for vacancies made

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	1,828,887	1,972,208	1,368,110	75%	456,222
District Unconditional Grant Non-Wage	2,221	2,221	1,111	50%	555
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	143,321	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	400,066	400,066	300,050	75%	100,017
Programme Conditional Grant - Wage Recurrent	1,422,600	1,422,600	1,066,950	75%	355,650
Development Revenues	942,595	1,227,429	944,835	100%	287,466
External Financing	111,988	111,988	0	0%	0
Locally Raised Revenues	80,866	170,606	0	0%	0
Programme Conditional Grant - Development	749,741	944,835	944,835	126%	287,466
Total Revenues Shares	2,771,482	3,199,637	2,312,945	83%	743,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,422,600	1,422,600	1,066,455	75%	364,709
Non Wage	406,287	545,408	288,649	71%	111,448
Development Expenditure					
Domestic Development	830,607	1,115,441	106,256	13%	30,290
External Financing	111,988	111,988	0	0%	0
Total Expenditure	2,771,482	3,195,437	1,461,359	53%	506,447
C: Unspent Balances					
Recurrent Balances			13,007		
Wage			495		
Non Wage			12,512		
Development Balances			838,579		
Domestic Development			838,579		
External Financing			0		

VOTE: 866    Kisoro District

Quarter 3

SECTION B : Summary by Department

Total Unspent	851,586	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

The Production department received UGX 743,687,000 Outturn by quarter three representing cumulative of 75%of the annual budget of UGX 2,771,482,000

Wage expenditure perfumed at 75% because of some vacant positions in the department non-wage expenditure performed at 75% of the cumulative quarterly releases Development expenditure performed at 126% due to co-funding of farmers in microscale project

Reasons for unspent balances on the bank account

The unspent balance of UgX 614,345,00 is wage shs 495,000 which is wage which is small balances on account, non-wageUgx 12,512,000 that will be used in Q3 and development 838,579,000 waiting for famers to co-fund

Highlights of physical performance by end of the quarter

Paid extension staff salaries. Extension advisory services provided, PDM activities done, pests and disease surveillance monitoring done. Farmer field days conducted. farmers sensitized on SLM. extension workers mentored by SMS. Market inspections for Fish and livestock conducted, surveillance visits made, radio talk shows conducted.



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	15,317,036	15,317,036	11,534,177	75%	3,879,159
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	4,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	17,000	17,000	59,150	348%	52,150
Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,759,660	1,319,745	75%	439,915
Programme Conditional Grant - Wage Recurrent	13,532,376	13,532,376	10,149,282	75%	3,383,094
Development Revenues	1,532,966	1,532,966	464,566	30%	207,588
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
External Financing	1,200,000	1,200,000	131,600	11%	96,600
Programme Conditional Grant - Development	312,966	312,966	312,966	100%	104,322
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	16,850,001	16,850,001	11,998,742	71%	4,086,747

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,532,376	13,532,376	9,926,007	73%	3,333,286
Non Wage	1,784,660	1,784,660	1,331,263	75%	443,068
Development Expenditure					
Domestic Development	332,966	332,966	31,700	10%	13,113
External Financing	1,200,000	1,200,000	130919.495	11%	107,014
Total Expenditure	16,850,001	16,850,001	11,419,890	68%	3,896,482

C: Unspent Balances

Recurrent Balances			276,906	
Wage			223,275	
Non Wage			53,632	
Development Balances			301,946	
Domestic Development			301,265	
External Financing			681	
Total Unspent			578,852	

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department has an Annual Budget of UGX 16,850,001,000 and had Cumulative release of UGX 11,998,742,000 representing 71%. which is relatively fair performance. This was due to External financing which performed at 11% due to Donors who pay for activities direct to implementers using mobile money. The recurrent revenues all performed well at 75% or above as expected in quarter Three. Wage performed at 73%, Non wage performed at 75% Domestic development at 10% since most projects had just started and External financing performed at 11% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was shs.223,275,000 wage mearnt for salary earlies for health workers, 53,632,000 for Non Wage for Fuel and Intergrated Child Health Days and 301,265,000 for Capital development for payment of Capital projects and Shs 681,000 for External Financing from GAVI for Big Catch Up payments.

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. Disease Surveillance and awareness on Merbug and MPox.

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	21,842,540	22,115,590	16,790,237	77%	5,981,595
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	101,326	101,326	53,003	52%	13,836
Locally Raised Revenues	16,600	16,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,597,130	3,597,130	2,398,087	67%	1,199,043
Programme Conditional Grant - Wage Recurrent	18,084,484	18,357,534	14,300,147	79%	4,766,716
Development Revenues	774,008	774,008	774,008	100%	258,003
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	16,667
Programme Conditional Grant - Development	524,008	524,008	524,008	100%	174,669
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	22,616,548	22,889,598	17,564,245	78%	6,239,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,185,810	18,458,860	13,808,610	76%	4,674,914
Non Wage	3,656,730	3,656,730	1,813,621	50%	879,362
Development Expenditure					
Domestic Development	774,008	774,008	8,868	1%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	22,616,548	22,889,598	15,631,099	69%	5,556,275
C: Unspent Balances					
Recurrent Balances			1,168,006		
Wage			544,540		
Non Wage			623,466		
Development Balances			765,140		
Domestic Development			765,140		
External Financing			0		
Total Unspent			1,933,145		

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department received 17,564,245,000 cumulative as of end of Q3 representing 78% of the annual revised budget of 22,889,598,000 as the expected 75%. This ove performance due to District Unconditional Grant Wage that perfomed at 56% , Other Transfers from Central Government that performed at 100%, Programme Conditional Grant - Non Wage Recurrent at 69%, and Programme Conditional Grant - Wage Recurrent 79% due to supplementary wage and all development grants perfumed at 100% of the budget because they are leased on 1/3 basis thus realized at 100% as of end of Q3.

Wage expenditure perfumed at 76% represented by shs 13,808,610,000 of the budget

Non-wage performed at 50% expenditure represented by 1,813,621,000 due to projects funded by nonwage whose procurement is still on going and also capitation is released on termly basis not Quartely.

Development expenditure performed at 1% representing 8,868,000 of 774,008,000 because of the procurement process that is still going on.

Reasons for unspent balances on the bank account

The unspent balance of UgX 1,933,145,000 is wage shs 544,540,000 salary for Teachers who retired and recruitment ongoing for replacement, Ugx 623,466,000 nonwage and development 765,140,000 for capital project whose procurement is still on going and some projects that are not being completed.

Highlights of physical performance by end of the quarter

Paid salaries for all primary school teachers in all the in the district. Paid salaries for teaching and non teaching staff in all secondary schools in the district. Paid salaries for instructors in the tertiary institutions.

Disbursed capitation grant funds to all primary and secondary schools as well as tertiary institutions.

Carried out evaluation of projects and best evaluated bidders are due for award.

Participated in ball games up to national level competitions which were held in Soroti.

Monitoring and support supervision of school activities were carried out.

Inspection of schools is being carried out.

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	1,632,074	1,632,074	1,162,788	71%	365,122
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	353,971	353,971	240,478	68%	63,493
Locally Raised Revenues	11,738	11,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	167,310	65%	49,129
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	25,000	25,000	25,000	100%	8,333
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	8,333
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,657,074	1,657,074	1,187,788	72%	373,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,971	353,971	197,903	56%	62,860
Non Wage	1,278,103	1,278,103	554,125	43%	167,774
Development Expenditure					
Domestic Development	25,000	25,000	2,499	10%	2,499
External Financing	0	0	0	0%	0
Total Expenditure	1,657,074	1,657,074	754,527	46%	233,133
C: Unspent Balances					
Recurrent Balances			410,760		
Wage			42,576		
Non Wage			368,185		
Development Balances			22,501		
Domestic Development			22,501		
External Financing			0		
Total Unspent			433,261		

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department budget was Shs: 1,632,074,000 of which the cumulative releases stood at 1,187,788,000 representing 72% which was fair performance. under wage the cumulative releases was Shs: 240,478,000 representing 68% % where as under District conditional Grant - Non wage was 5,000,000 representing 50%, Other government transfers was Shs: 167,310,000 at representing 65%, Programme Conditional Grant was Shs: 750,000,000 which is 75%, Under DDEG - development the releases was Shs: 25,000,000 representing 100%. The cumulative quarterly releases for all the Grant was Shs: 373,455, 000 which was agood performance.

Reasons for unspent balances on the bank account

By end of the quarter Service providers for fuels, road materials, culverts, service parts for the road equipment had not been paid. other supplies were still under procurement process

Highlights of physical performance by end of the quarter

The implemented activities include; payment of staff salaries, repair of vehicles and equipment, routine mechanised road maintenance of Iryaruhuri - Sereri - chananke (8.4km), Ruko - Nyarubuye - Maziba (7.5km), Iryahuri - Sereri - Chananke ( 8.4km), repair of Giharo bridge and Supply of concrete culverts

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	161,271	161,271	114,203	71%	37,318
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	60,000	60,000	42,000	70%	12,000
Locally Raised Revenues	10,000	10,000	4,500	45%	2,500
Programme Conditional Grant - Non Wage Recurrent	88,271	88,271	66,203	75%	22,068
Development Revenues	714,623	714,623	714,623	100%	238,208
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	699,808	699,808	699,808	100%	233,269
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	875,894	875,894	828,826	95%	275,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	40,894	68%	12,000
Non Wage	101,271	101,271	72,117	71%	26,042
Development Expenditure					
Domestic Development	714,623	714,623	440,041	62%	346,958
External Financing	0	0	0	0%	0
Total Expenditure	875,894	875,894	553,051	63%	385,001
C: Unspent Balances					
Recurrent Balances			1,193		
Wage			1,106		
Non Wage			87		
Development Balances			274,582		
Domestic Development			274,582		
External Financing			0		
Total Unspent			275,775		

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the water sector was UGX 875,894,000 while the quarterly out turn was UGX 587,951,548 representing 67% of the total budget. Under the programme conditional grant (Non-wage recurrent, the annual budget was UGX 88,271,000 and the quarterly out turn was UGX 22,068,000 representing 50%, whereas the total budget for the development conditional grant was UGX 699,808,000 and the quarterly out turn was 233,269,000 representing 67%. Also, the annual budget for transitional development grant was UGX 14,815,000 and the quarterly outturn was 4,938,000 representing 67%. The budget for the District unconditional grant none was UGX 3,000,000 and the quarterly out turn was UGX 750,000 representing 50%. The total budget for District unconditional grant wage was UGX 60,000,000 and the quarterly outturn was 12,000,000 representing 70%. The quarterly wage expenditure was 68%, the non-wage expenditure was 71%,. and the development expenditure was 62%.

Reasons for unspent balances on the bank account

Design of Suuma Solar Pumped Water Supply System in Nyabwishenya Sub County was still ongoing.

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meeting, Sanitat Week and World Water Day Commemoration, routine supervision and monitoring, payment of completed projects that include extension of piped water supply from Muganza Break Pressure tank in Chahi Sub County to Rugarambiro trading centre in Murora Sub County, construction of 4 communal tanks in Kamukumu village in Busanza, Rushabarara Village in Rubuguri, Rogongwe Village in Bukimbiri and Nyakarembe Village in Bukimbiri Sub County. other activities implemented are conducting Sub County Advocacy Meetings and 2 travels to Kampala for submission to Kampala for submission of reports to the Ministry of Water and Environment.



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	439,196	459,196	315,897	72%	102,799
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	380,000	380,000	280,000	74%	90,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,196	41,196	30,897	75%	10,299
Development Revenues	819,023	819,023	13,000	2%	3,667
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	3,667
External Financing	308,023	308,023	2,000	1%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	1,258,219	1,278,219	328,897	26%	106,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	279,286	73%	89,675
Non Wage	59,196	79,196	32,882	56%	13,769
Development Expenditure					
Domestic Development	511,000	511,000	7,330	1%	0
External Financing	308,023	308,023	1102.5	0%	50
Total Expenditure	1,258,219	1,278,219	320,601	25%	103,494
C: Unspent Balances					
Recurrent Balances			3,729		
Wage			714		
Non Wage			3,015		
Development Balances			4,568		
Domestic Development			3,670		
External Financing			898		
Total Unspent			8,296		

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Department of natural resources planned for 1,258,219,000/= for 2024/2025. Total recurrent revenues were 439,196,000/= and included district unconditional grant of 10,000,000/=, district unconditional grant wage of 380,000,000, locally raised revenue of 8,000,000, other transfers from Central Government 20,000,000/= and program conditional grant non-wage of 41, 196,000/=. Development revenues in the budget included DDEG OF 11,000,000, external funding of 308,023,000 and other transfers from central government of 500,000,000/=. The cumulative budget performance was 26% with recurrent revenues and development revenues performing at 72% and 2% respectively. The poor performance was realised on development revenues due to non-release of external funding and other transfers from central government. The total expenditure for quarter one was 103,601,000/= and the cumulative expenditure was 320,023,000/= , an equivalent of 25% of the budget. There was unspent balance of 8,296,000/=.

Reasons for unspent balances on the bank account

Unspent balance of 8,296,000/= was majorly non wage of 3,015,000/= which included transport allowance for staff and would be paid in fourth quarter. Additionally, Domestic development funds of 3,670,000/= were not utilised pending fourth quarter for obtaining land titles. Also unspent balance on external funding worth 898,000/= was staff subsidies under the Cordaid project that would be shared in Fourth quarter after accumulating.

Highlights of physical performance by end of the quarter

- 3 school environment education training conducted, political (sectoral committee ) monitoring of Kafuga forest , Tree nursery maintenance DEC monitoring conducted
- 4 sensitisation on land management and CCOs conducted for Nyundo, Nyarusiza, Kanaba, Nyarusiza
- consultations on land matters from the ministry conducted
- 2 physical planning meeting conducted
- physical planning inspections for poposed sites for construction of transciever sstations 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	374,947	402,936	239,539	64%	85,918
District Unconditional Grant Non-Wage	12,721	12,721	6,361	50%	3,180
District Unconditional Grant Wage	200,000	227,989	161,000	81%	50,000
Locally Raised Revenues	10,000	10,000	13,181	132%	9,181
Other Transfers from Central Government	90,000	90,000	12,328	14%	8,000
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	374,947	402,936	239,539	64%	85,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	227,989	158,494	79%	49,692
Non Wage	174,947	174,947	76,997	44%	39,575
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,947	402,936	235,491	63%	89,267
C: Unspent Balances					
Recurrent Balances			4,048		
Wage			2,506		
Non Wage			1,542		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,048		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Community department received 239,539 cumulative as of end of Q 3 representing 85% of the annual revised budget of 402,936,000. District Unconditional Grant non-Wage has a cumulative release of 6,361,000 representing 50%. Other Transfers from Central Government has a cumulative release of 12,328,000 performed at 14% and Local Raised Revenue performed at 132%. Wage expenditure perfumed at 81% represented by shs 161,000,000 of the budget as required and programme conditional grant non-wage recurrent performed at 75% expenditure represented by 46,669,000.

Reasons for unspent balances on the bank account

The unspent balance of UgX 4,048,000 is wage shs 2,506,000 meant to pay r staff earlier and non-wage of 1,542,000 for UWEP and YLP activities to be in the coming Quarter.

Highlights of physical performance by end of the quarter

Hold community mobilization and sensitization meetings, hold women council, youth council, PWD council and elderly council meetings, registration of CBOs and accreditation of working permit, hold celebrations of international days, collect gender disaggregated data, conduct CBS staff retreat, monitor government projects

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	149,010	151,010	111,277	75%	44,988
District Unconditional Grant Non-Wage	63,156	63,156	47,367	75%	26,578
District Unconditional Grant Wage	70,000	70,000	49,500	71%	14,500
Locally Raised Revenues	15,854	17,854	14,410	91%	3,910
Development Revenues	83,599	93,599	83,599	100%	17,200
District Discretionary Equalisation Development Grant	63,599	63,599	63,599	100%	17,200
Locally Raised Revenues	20,000	30,000	20,000	100%	0
Total Revenues Shares	232,609	244,609	194,876	84%	62,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	48,997	70%	14,471
Non Wage	79,010	81,010	59,776	76%	28,842
Development Expenditure					
Domestic Development	83,599	93,599	62,050	74%	8,666
External Financing	0	0	0	0%	0
Total Expenditure	232,609	244,609	170,823	73%	51,979
C: Unspent Balances					
Recurrent Balances			2,504		
Wage			503		
Non Wage			2,001		
Development Balances			21,549		
Domestic Development			21,549		
External Financing			0		
Total Unspent			24,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Monitoring of government projects done by both technical and political leaders, budget conference held, draft and final budgets prepared and submitted to line ministries, Development plans prepared and reviewed, Quarterly reports prepared and submitted, national population day celebrated, government projects monitored, statistical abstract compiled, , 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

Reasons for unspent balances on the bank account

The unspent balance of UgX 24,053,000 is DDEG pending claims for fuel for the service provider who was not yet paid by end of Q3 and money for other activites to be done in q3.

Highlights of physical performance by end of the quarter

Monitoring of government projects done by both technical and political leaders, budget conference held, draft and final budgets prepared and submitted to line ministries, Development plans prepared and reviewed, Quarterly reports prepared and submitted, national population day celebrated, government projects monitored, statistical abstract compiled, , 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	77,186	77,186	45,426	59%	16,060
District Unconditional Grant Non-Wage	13,000	13,000	7,946	61%	3,973
District Unconditional Grant Wage	43,186	43,186	32,390	75%	10,797
Locally Raised Revenues	21,000	21,000	5,090	24%	1,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,186	77,186	45,426	59%	16,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	32,155	74%	10,755
Non Wage	34,000	34,000	12,948	38%	5,249
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,186	77,186	45,104	58%	16,004
C: Unspent Balances					
Recurrent Balances			323		
Wage			235		
Non Wage			88		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			323		

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 16,004,000 in Quarter three of the FY 2024/25 which represents cumulative of 58% of annual budget, for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 5,249,000= District Unconditional Grant Wage was Shs. 10,755,000=

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance 323,000= of relates to, 235,000= represents to subscription to UNATO which was waiting to be transferred to beneficiary account, and 88,000 is aggregated of small balances on accounts

Highlights of physical performance by end of the quarter

21 lower local government were audited, nine directorates at district headquarters were audited, 3 payroll reviews were made, one quarterly audit report for quarter two financial year 2024/2025 was produced and submitted



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	78,900	78,900	54,768	69%	17,318
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	48,981	48,981	34,736	71%	10,245
Locally Raised Revenues	4,000	4,000	1,593	40%	593
Programme Conditional Grant - Non Wage Recurrent	21,919	21,919	16,439	75%	5,480
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	85,377	85,377	61,245	72%	19,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,981	48,981	34,282	70%	10,205
Non Wage	29,919	29,919	19,843	66%	7,322
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,377	85,377	58,443	68%	17,528
C: Unspent Balances					
Recurrent Balances			642		
Wage			453		
Non Wage			189		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The total budget for trade industry and local economic development 85,377,000 for the financial year 2024 to 2025. This consist of recurrent revenue of this78,900,000 and development revenue of 6,477,000. In quarter three 19,477,000 was received and the cumulative amount of money received was 61,245,000, accounting for 72% of the bubget.the quarter three expenditure was17,528,000 and the cumulative was 58,443,000 accounting for 68%.there was un spent balance of 2,802,000.

Reasons for unspent balances on the bank account

un spent baiance

The total un spent balance 2,802,000 consist of recurrent revenue of 642,000 and development revenue 2,159,000. Un spent balance on domestic development will spent in quarter four.

Highlights of physical performance by end of the quarter

- radio to shows conducted with the business community sensitizing traders and cooperatives on business and financial management practices on how to keep records, monitoring Sacco's and cooperatives
- compliance inspections conducted for businesses, checking if they are licensed
- medium enterprises visited and profiled
- travelling to businesses areas to check if they are licensed
- forming market committees to supervise 100 traders were sensitized on Business and financial Management practices of record keeping
- inspections conducted on the business areas identifying small medium enterprise checking if they are licensed

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
--------------------------------	------------------------------------	--------------------------------------

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
225101 Consultancy Services	2,340	0
Total for Budget Output	2,340	0
Wage	0	0
Non-Wage	2,340	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: 16060502X Asset Management

compound maintained, 3 security offices paid, building cleaned

N/A

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217	95
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	725
Total for Budget Output	5,517	820
Wage	0	0
Non-Wage	5,517	820
GoU Dev	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
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid.	Some pensioners still waiting for money. because of supplementary that was approved late
--	--	--

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	4,065
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	2,333
273104 Pension	5,387,852	490,474
273105 Gratuity	2,015,222	272,758
352880 Salary Arrears Budgeting	97,671	29,957
Total for Budget Output	7,538,078	805,686
Wage	0	0
Non-Wage	7,538,078	805,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060509X Public Relations Managed

NA
----

PIAP Output: 16060510X Records management

3 personal files corrected, office stationary procured, postage services paid, staff allowances paid	N/A
--	-----

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
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	500
222002 Postage and Courier	200	0
227001 Travel inland	6,800	0
Total for Budget Output	15,142	500
Wage	0	0
Non-Wage	15,142	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars, hero's day celebrated	N/A
--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	200
227001 Travel inland	4,800	1,196
Total for Budget Output	10,000	1,696
Wage	0	0
Non-Wage	10,000	1,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 NOATIONAL FUNCTION HELD, PDM activities monitored, disaster management awareness conducted, refugee response activities done	N/A
--	-----

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
211101 General Staff Salaries	717,747	359,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	4,110
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	743,761	9,246
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	15,200
221009 Welfare and Entertainment	8,200	5
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	2,000
221020 Litigation and related expenses	3,517	0
222001 Information and Communication Technology Services.	2,500	250
223001 Property Management Expenses	2,500	375
223005 Electricity	12,000	2,000
223006 Water	3,000	1,094
225101 Consultancy Services	40,000	14,161
225204 Monitoring and Supervision of capital work	305,000	26,165
227001 Travel inland	29,000	5,446
227004 Fuel, Lubricants and Oils	16,000	7,578
228001 Maintenance-Buildings and Structures	121,196	1,740
228002 Maintenance-Transport Equipment	9,000	0
263402 Transfer to Other Government Units	306,339	111,735
Total for Budget Output	2,382,040	561,636
Wage	717,747	359,031
Non-Wage	939,852	154,574
GoU Dev	419,687	22,246
Ext Finance	304,754	25,785

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
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	11 DEPARTMENTS AND UNITS ADVISED ON ICT PROCUREMENT, antiviruses procured and 1 LAN Maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,810	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	4,200	1,050
Total for Budget Output	9,510	2,000
Wage	0	0
Non-Wage	9,510	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	1,372,337
Wage	717,747	359,031
Non-Wage	8,520,439	965,275
GoU Dev	419,687	22,246
Ext Finance	304,754	25,785

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	390	0
Total for Budget Output	390	0
Wage	0	0
Non-Wage	390	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue mobilized and improved through IRAS, lower na  
local staff trained in revenue management, talk shows made  
and revenue sights monitored

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	2,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination



VOTE: 866    Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Ensuring that budget execution is followed throughout the financiall year,statutory payments are made such as URA payments and localm revenue statutory payments	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	1,215
263402 Transfer to Other Government Units	8,120	5,694
Total for Budget Output	12,981	6,909
Wage	0	0
Non-Wage	12,981	6,909
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	542
228004 Maintenance-Other Fixed Assets	2,974	1,490
263402 Transfer to Other Government Units	26,000	26,000
Total for Budget Output	34,974	29,032
Wage	0	0
Non-Wage	34,974	29,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 866    Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 18040604X 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	500
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	1,000	204
Total for Budget Output	28,000	1,954
Wage	0	0
Non-Wage	28,000	1,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Proper accounting system put in place and adhered to      na

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	237,634	59,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	455
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221014 Bank Charges and other Bank related costs	4,100	219
221016 Systems Recurrent costs	30,000	7,979
221017 Membership dues and Subscription fees.	1,500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	300
227001 Travel inland	25,000	7,979
227004 Fuel, Lubricants and Oils	18,090	9,275

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
228004 Maintenance-Other Fixed Assets	3,000	210
Total for Budget Output	344,124	87,519
Wage	237,634	59,401
Non-Wage	106,490	28,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	428,469	125,914
Wage	237,634	59,401
Non-Wage	190,835	66,512
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	2 land board meetings held, 1 land inspections done, 1 reports submitted	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,160
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	1,149
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	2,309
Wage	0	0
Non-Wage	15,900	2,309
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	1 Consultations meetings to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 01 reports Submitted to Relevant line ministries submitted, Recruitment of staff done, 1 Service commission meetings hel	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	594
221001 Advertising and Public Relations	10,500	2,647
221004 Recruitment Expenses	38,503	8,630
221007 Books, Periodicals & Newspapers	540	0
221008 Information and Communication Technology Supplies.	711	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,167	142
221012 Small Office Equipment	1,050	308
227001 Travel inland	19,685	5,795
227004 Fuel, Lubricants and Oils	8,476	1,744
Total for Budget Output	84,252	19,860
Wage	0	0
Non-Wage	59,000	13,953
GoU Dev	25,252	5,908
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 2 Evaluation committee meetings held, 1 monthly and 4 Quarterly reports submitted to PPDA and relevant Ministries, stationery procuredd, 02 PDU office machines serviced,

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	1,264
221001 Advertising and Public Relations	5,000	2,600
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	975
221011 Printing, Stationery, Photocopying and Binding	6,551	375
222001 Information and Communication Technology Services.	1,500	350
227001 Travel inland	14,606	4,212
Total for Budget Output	38,015	9,955
Wage	0	0
Non-Wage	38,015	9,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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
211105 Ex-Gratia for Political leaders.	296,760	62,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	292
211107 Boards, Committees and Council Allowances	69,000	16,000
221011 Printing, Stationery, Photocopying and Binding	4,538	1,125
227001 Travel inland	28,322	8,977
227004 Fuel, Lubricants and Oils	10,340	3,750
228002 Maintenance-Transport Equipment	17,000	1,781
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	94,313
Wage	0	0
Non-Wage	405,121	92,313
GoU Dev	29,134	2,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	783	180
Total for Budget Output	783	180
Wage	0	0
Non-Wage	783	180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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	271,336	65,223
211107 Boards, Committees and Council Allowances	13,900	2,485
221008 Information and Communication Technology Supplies.	2,520	0
221011 Printing, Stationery, Photocopying and Binding	6,100	631
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,034
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	70,374
Wage	271,336	65,223
Non-Wage	15,270	2,034
GoU Dev	20,000	3,116
Ext Finance	0	0
Total for Department	879,810	196,991
Wage	271,336	65,223
Non-Wage	534,088	120,744
GoU Dev	74,386	11,024
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	PDM agricultural enterprise beneficiaries monitored, backstopped., demos established, Production and marketing data collection carried out, appropriate improved technologies promotion through demos and training carried out	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000
227001 Travel inland	163,500	51,251
Total for Budget Output	163,500	54,251
Wage	0	0
Non-Wage	163,500	51,251
GoU Dev	0	3,000
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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Subcounty extension staff monitored and supervised, Production department office operated, maintaned and coordinated, communities mobilised on improved farming and vauue addition technologies promoted, monitoring and evaluation on implementation of planne	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,422,600	364,709
221001 Advertising and Public Relations	2,000	255
221002 Workshops, Meetings and Seminars	5,200	735



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
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	4,500
227001 Travel inland	15,749	3,937
227004 Fuel, Lubricants and Oils	5,800	0
228002 Maintenance-Transport Equipment	15,000	3,910
Total for Budget Output	1,487,300	378,046
Wage	1,422,600	364,709
Non-Wage	64,700	13,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,200	0
Total for Budget Output	13,200	0
Wage	0	0
Non-Wage	13,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	35,907
Total for Budget Output	127,633	35,907
Wage	0	0
Non-Wage	127,633	35,907
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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	0
227001 Travel inland	14,006	4,033
Total for Budget Output	17,055	4,033
Wage	0	0
Non-Wage	17,055	4,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,800	1,264
Total for Budget Output	5,800	1,264
Wage	0	0
Non-Wage	5,800	1,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,707	0
227001 Travel inland	105,281	0
Total for Budget Output	111,988	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	111,9880

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

	agro-input dealers certified and registered , Banana plantations established and managed, crop production data collected analyzed and shared, Technical supervision and quality assurance of extension services conducted.	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	5,655
Total for Budget Output	14,400	5,655
	Wage	00
	Non-Wage	14,4005,655
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	00
Total for Budget Output	9,000	00
	Wage	00
	Non-Wage	00
	GoU Dev	9,0000
	Ext Finance	00

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
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	17,689
Total for Budget Output	643,171	17,689
Wage	0	0
Non-Wage	0	0
GoU Dev	643,171	17,689
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
221001 Advertising and Public Relations	5,155	0
221002 Workshops, Meetings and Seminars	70,289	0
221003 Staff Training	749	0
221011 Printing, Stationery, Photocopying and Binding	2,000	933
222001 Information and Communication Technology Services.	500	232
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,500
227001 Travel inland	20,401	6,936
227004 Fuel, Lubricants and Oils	30,046	0
228002 Maintenance-Transport Equipment	6,809	0
312139 Other Structures - Acquisition	37,487	0
Total for Budget Output	178,435	9,601
Wage	0	0
Non-Wage	0	0
GoU Dev	178,435	9,601
Ext Finance	0	0
Total for Department	2,771,482	506,447

VOTE: 866 Kisoro District

Quarter 3

Wage	1,422,600	364,709
Non-Wage	406,287	111,448
GoU Dev	830,607	30,290
Ext Finance	111,988	0

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: 1203010501X Basket of 41 essential medicines availed.		
	100% availability of the basket of 41 essential medicines	na
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	8 nurses 3 doctors and 2 midwives recruited	na
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011004X Human resources recruited to fill vacant posts		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,885	255,471
Total for Budget Output	1,021,885	255,471
Wage	0	0
Non-Wage	1,021,885	255,471
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	638,682	159,670
Total for Budget Output	638,682	159,670
Wage	0	0
Non-Wage	638,682	159,670
GoU Dev	0	0

VOTE: 866    Kisoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Sensitization meetings on HIV, TB and other non communicable diseases heldna

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	4,130	1,030
Total for Budget Output	9,130	1,030
Wage	0	0
Non-Wage	4,130	1,030
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Active surveillance on epidemic prone conditions heldna

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,532,376	3,333,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	640,743	90,731
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,280	1,320
223005 Electricity	8,000	2,000
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	15,648	5,400
227001 Travel inland	618,108	33,185

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

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
227004 Fuel, Lubricants and Oils	30,223		0
228002 Maintenance-Transport Equipment	19,549		3,160
312111 Residential Buildings - Acquisition	154,817		7,713
312121 Non-Residential Buildings - Acquisition	142,500		0
Total for Budget Output		15,180,304	3,480,311
Wage	13,532,376		3,333,286
Non-Wage	119,963		26,897
GoU Dev	327,966		13,113
Ext Finance	1,200,000		107,014
Total for Department		16,850,001	3,896,482
Wage	13,532,376		3,333,286
Non-Wage	1,784,660		443,068
GoU Dev	332,966		13,113
Ext Finance	1,200,000		107,014



VOTE: 866    Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Projects were constructed in schools	N/A
	135 schools inspected and monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	1,113,813	8,866
312235 Furniture and Fittings - Acquisition	6,961	0
Total for Budget Output	1,122,774	8,866
Wage	0	0
Non-Wage	769,813	8,866
GoU Dev	352,961	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	3,095,595
Total for Budget Output	12,165,399	3,095,595
Wage	12,165,399	3,095,595
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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)	1,603,040	521,139
Total for Budget Output	1,603,040	521,139
Wage	0	0
Non-Wage	1,603,040	521,139
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

Service Area: 20 Secondary 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
221008 Information and Communication Technology Supplies.	221,047	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Budget Output	321,047	0
Wage	0	0
Non-Wage	100,000	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	221,0470
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,977	18,751
263308 Sector Conditional Grant (Non-Wage)	748,620	237,402
Total for Budget Output	787,597	256,153
Wage	0	0
Non-Wage	787,597	256,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

projects were constructed	N/A
13 secondary schools were inspected and monitored	
13 secondary schools received captation grant	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,406,365
Total for Budget Output	5,627,688	1,406,365
Wage	5,627,688	1,406,365
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

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	291,397	143,269
Total for Budget Output	291,397	143,269
Wage	291,397	143,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,632	562
221011 Printing, Stationery, Photocopying and Binding	2,268	763
222001 Information and Communication Technology Services.	3,570	660
227001 Travel inland	89,038	12,831
227004 Fuel, Lubricants and Oils	13,900	0
Total for Budget Output	110,408	14,816
Wage	0	0
Non-Wage	110,408	14,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

projects constructed  
inspection and monitoring done

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	268
Total for Budget Output	10,000	268
Wage	0	0
Non-Wage	10,000	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

135 schools were monitored and inspected

n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	886

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
222001 Information and Communication Technology Services.	2,970	990
227001 Travel inland	9,820	3,395
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	395
Total for Budget Output	35,450	5,666
Wage	0	0
Non-Wage	35,450	5,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	190,000	0
Total for Budget Output	195,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	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	29,685
221008 Information and Communication Technology Supplies.	1,800	992
221011 Printing, Stationery, Photocopying and Binding	2,700	900
227001 Travel inland	15,000	5,658
Total for Budget Output	120,826	37,235

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	101,326	29,685
	Non-Wage	19,500	7,550
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

87 schools participated in internal music and drama	n/a
Schools participated in atheletics and ball games	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	875
221011 Printing, Stationery, Photocopying and Binding	1,500	875
227001 Travel inland	35,000	2,930
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	3,000	1,750
Total for Budget Output	50,000	7,930
Wage	0	0
Non-Wage	50,000	7,930
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

135 schools inspected and monotored	N/A
-------------------------------------	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	22,616,5485,556,275
	Wage	18,185,8104,674,914
	Non-Wage	3,656,730879,362
	GoU Dev	774,0082,000
	Ext Finance	00



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
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	62,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,995
211107 Boards, Committees and Council Allowances	10,800	6,571
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	2,880
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	541
223005 Electricity	1,000	500
223006 Water	800	0
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	1,645
227001 Travel inland	21,200	11,104
227004 Fuel, Lubricants and Oils	518,000	37,110
228001 Maintenance-Buildings and Structures	379,594	58,004
228002 Maintenance-Transport Equipment	168,400	47,425
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	135,534	0
312131 Roads and Bridges - Acquisition	25,000	2,499
Total for Budget Output	1,657,074	233,133
Wage	353,971	62,860
Non-Wage	1,278,103	167,774
GoU Dev	25,000	2,499
Ext Finance	0	0
Total for Department	1,657,074	233,133

VOTE: 866 Kisoro District

Quarter 3

Wage	353,971	62,860
Non-Wage	1,278,103	167,774
GoU Dev	25,000	2,499
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
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
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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
211101 General Staff Salaries	60,000	12,000
221002 Workshops, Meetings and Seminars	54,064	12,656
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	6,601	0
224001 Medical Supplies and Services	800	0
225202 Environment Impact Assessment for Capital Works	6,576	1,088
225203 Appraisal and Feasibility Studies for Capital Works	42,860	0
225204 Monitoring and Supervision of capital work	25,830	5,330
227001 Travel inland	11,304	2,571
227004 Fuel, Lubricants and Oils	20,108	6,527
228002 Maintenance-Transport Equipment	4,400	2,594
273101 Medical expenses (To general public)	304	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	340,135
313119 Other Dwellings - Improvement	14,815	2,100
Total for Budget Output	871,894	385,001
Wage	60,000	12,000
Non-Wage	101,271	26,042
GoU Dev	710,623	346,958
Ext Finance	0	0
Total for Department	875,894	385,001
Wage	60,000	12,000
Non-Wage	101,271	26,042
GoU Dev	714,623	346,958
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
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
263402 Transfer to Other Government Units	491,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Management	
Budget Output: 000089 Climate Change Mitigation	
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated	
NA	
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established	
GRC formed, Grievances registered, Trainings in GRC conducted	NA
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices	
1 Nursery bed established and maintained, training farmers in agroforestry conducted, tree seedlings distributed, inventory for forestry products conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	89,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	0
221002 Workshops, Meetings and Seminars	123,966	3,448
221008 Information and Communication Technology Supplies.	1,280	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	59,370	0
227001 Travel inland	23,977	5,230
227004 Fuel, Lubricants and Oils	5,486	2,000
228002 Maintenance-Transport Equipment	1,600	275
Total for Budget Output	601,969	101,228
Wage	380,000	89,675
Non-Wage	37,148	11,553
GoU Dev	0	0
Ext Finance	184,821	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	22
227001 Travel inland	9	0
Total for Budget Output	6,009	22
Wage	0	0
Non-Wage	6,009	22
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	0
Total for Budget Output	527	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
	Wage	00
	Non-Wage	5270
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

3land titles obtained, 4 land inspections conducted in Nyakabande, Nyabwishenya and Muramba, awareness creation on customary certificate created in 13 subcounties, 1161 Certificate of customary Ownership issued, consultations from MDAs done.	consultations on land matters from the ministry conducted	Nil
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	0
225204 Monitoring and Supervision of capital work	127,120	50
227001 Travel inland	5,000	1,316
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	144,202	1,366
	Wage	0
	Non-Wage	10,0001,316
	GoU Dev	11,0000
	Ext Finance	123,20250

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 physical planning meeting conducted, 1 physical development inspections conducted,1 physical planning awareness meetings conducted, travel for submission of minutes done	1 physical planning meeting conducted, physical planning inspections for poposed sites for construction of transciever sstations conducted	Nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	628
227001 Travel inland	3,000	250

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
Total for Budget Output	5,512	878
Wage	0	0
Non-Wage	5,512	878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,258,219	103,494
Wage	380,000	89,675
Non-Wage	59,196	13,769
GoU Dev	511,000	0
Ext Finance	308,023	50



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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	947	385
Total for Budget Output	947	385
Wage	0	0
Non-Wage	947	385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	49,692
221002 Workshops, Meetings and Seminars	33,081	11,366
221008 Information and Communication Technology Supplies.	2,640	660
221011 Printing, Stationery, Photocopying and Binding	2,279	579
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	5,000
225204 Monitoring and Supervision of capital work	90,000	12,668
227001 Travel inland	35,000	8,917
Total for Budget Output	374,000	88,883
Wage	200,000	49,692
Non-Wage	174,000	39,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,947	89,267

VOTE: 866 Kisoro District

Quarter 3

Wage	200,000	49,692
Non-Wage	174,947	39,575
GoU Dev	0	0
Ext Finance	0	0

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV activities mainstreamed in the district budget	na	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
mentored LLGs in planning and budgeting, cross cutting issues, development plans and project profiling	na	

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
na	21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	na

PIAP Output: 1801051103X Functional community information system at parish level.		
NA	LLGs supported in the compilation of parish data through PDMIS	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	14,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	990
221009 Welfare and Entertainment	2,000	2,000

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
221011 Printing, Stationery, Photocopying and Binding	8,000	3,712
221012 Small Office Equipment	2,196	520
222001 Information and Communication Technology Services.	3,960	980
225202 Environment Impact Assessment for Capital Works	5,000	3,300
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,170
225204 Monitoring and Supervision of capital work	53,599	4,000
227001 Travel inland	6,648	6,000
Total for Budget Output	164,403	41,143
Wage	70,000	14,471
Non-Wage	30,804	18,202
GoU Dev	63,599	8,470
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X 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
221002 Workshops, Meetings and Seminars	24,000	1,196
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	22,000	3,440
227004 Fuel, Lubricants and Oils	1,206	1,200
Total for Budget Output	67,206	10,836
Wage	0	0
Non-Wage	47,206	10,640
GoU Dev	20,000	196
Ext Finance	0	0
Total for Department	232,609	51,979
Wage	70,000	14,471
Non-Wage	79,010	28,842
GoU Dev	83,599	8,666

VOTE: 866    Kisoro District

Quarter 3

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
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		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	13 subcounties and 7 Town councils Audited, 44, and 4 Government aided primary and secondary schools, 9 directorates, 6 health units, 1 audit report produced	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,755
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	20,000	5,249
Total for Budget Output	77,186	16,004
Wage	43,186	10,755
Non-Wage	34,000	5,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	16,004
Wage	43,186	10,755
Non-Wage	34,000	5,249
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
sites profiled and tour guide trained		NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	410
227001 Travel inland	4,318	1,066
Total for Budget Output	5,138	1,476
Wage	0	0
Non-Wage	5,138	1,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
312129 Other Buildings other than dwellings - Acquisition	3,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA	salaries paid	NA
----	---------------	----

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,981	10,205
Total for Budget Output	48,981	10,205
Wage	48,981	10,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,769
Total for Budget Output	10,000	1,769
Wage	0	0
Non-Wage	10,000	1,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development



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
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	100 traders were sensitized on Business and financial Management practices of record keeping	NA
PIAP Output: 07030201X Product and market information systems developed		
	monitoring Sacco's and cooperatives	NA
	compliance inspections conducted for businesses, checking if they are licensed	
	medium enterprises visited and profiled	
	travelling to businesses areas to check if they are licensed	
	forming market committees to supervise	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	380
227001 Travel inland	11,781	3,697
Total for Budget Output	13,781	4,077
Wage	0	0
Non-Wage	13,781	4,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,377	17,528
Wage	48,981	10,205
Non-Wage	29,919	7,322
GoU Dev	6,477	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
225101 Consultancy Services	2,340	0
Total for Budget Output	2,340	0
Wage	0	0
Non-Wage	2,340	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: 16060502X Asset Management		
compound maintained, 3 security offices paid, building cleaned	N/A	

PIAP Output: 16060509X Public Relations Managed		
building maintained, compound cleaned , health facilities cleaned, office equipment and furniture maintained		

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)	2,217	1,389
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	2,175

VOTE: 866    Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,5173,564
	Wage	00
	Non-Wage	5,5173,564
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trip made, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid	Some pensioners still waiting for money. because of supplementary that was approved late
--	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	11,809
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	6,997
273104 Pension	5,387,852	1,401,991
273105 Gratuity	2,015,222	1,005,740
352880 Salary Arrears Budgeting	97,671	90,702
	Total for Budget Output	7,538,0782,527,539
	Wage	00
	Non-Wage	7,538,0782,527,539
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

VOTE: 866    Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509X Public Relations Managed</b>		
Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer		
<b>PIAP Output: 16060510X Records management</b>		
NA		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.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,442	700
221012 Small Office Equipment	700	500
222002 Postage and Courier	200	0
227001 Travel inland	6,800	3,389
Total for Budget Output	15,142	4,589
Wage	0	0
Non-Wage	15,142	4,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

<b>PIAP Output: 16060509X Public Relations Managed</b>		
District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars, hero's day cerebrated	N/A

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	1,200	900
221012 Small Office Equipment	4,000	600
227001 Travel inland	4,800	3,594
Total for Budget Output	10,000	5,094

VOTE: 866    Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0005,094
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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,	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	717,747	998,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	9,239
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	743,761	12,255
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	15,700
221009 Welfare and Entertainment	8,200	5
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	5,000	300
221017 Membership dues and Subscription fees.	5,000	2,000
221020 Litigation and related expenses	3,517	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
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.	2,500	750
223001 Property Management Expenses	2,500	1,125
223005 Electricity	12,000	8,000
223006 Water	3,000	2,998
225101 Consultancy Services	40,000	24,633
225204 Monitoring and Supervision of capital work	305,000	101,748
227001 Travel inland	29,000	22,494
227004 Fuel, Lubricants and Oils	16,000	13,193
228001 Maintenance-Buildings and Structures	121,196	3,482
228002 Maintenance-Transport Equipment	9,000	3,195
263402 Transfer to Other Government Units	306,339	822,365
Total for Budget Output	2,382,040	2,044,832
Wage	717,747	998,351
Non-Wage	939,852	745,559
GoU Dev	419,687	206,852
Ext Finance	304,754	94,070

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

11 DEPARTMENTS AND UNITS ADVISED ON ICT

PROCUREMENT, antiviruses procured and 1 LAN

Maintained

N/A

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
221008 Information and Communication Technology Supplies.	1,810	1,355
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	4,200	3,150

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,510	6,005
Wage	0	0
Non-Wage	9,510	6,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	4,591,622
Wage	717,747	998,351
Non-Wage	8,520,439	3,292,349
GoU Dev	419,687	206,852
Ext Finance	304,754	94,070

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
All cross cutting issues on AIDS/HIV done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	390	0	
Total for Budget Output	390	0	
Wage	0	0	
Non-Wage	390	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	2,000	1,500	
Total for Budget Output	8,000	1,500	
Wage	0	0	
Non-Wage	8,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	



VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 560019 Data Management and Dissemination

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

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

Ensuring that budget execution is followed throughout the financial year, statutory payments are made such as URA payments and local revenue	Ensuring that budget execution is followed throughout the financial year, statutory payments are made such as URA payments and local revenue	na
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	4,861	3,646
263402 Transfer to Other Government Units	8,120	5,694
Total for Budget Output	12,981	9,340
Wage	0	0
Non-Wage	12,981	9,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	1,500
228004 Maintenance-Other Fixed Assets	2,974	2,230
263402 Transfer to Other Government Units	26,000	26,000
Total for Budget Output	34,974	32,730
Wage	0	0
Non-Wage	34,974	32,730

VOTE: 866    Kisoro District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of all lower local governments in assessment of  
local revenue, registration of new revenue sources on IRAS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	1,495
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	7,470
227004 Fuel, Lubricants and Oils	8,000	5,217
228002 Maintenance-Transport Equipment	1,000	704
Total for Budget Output	28,000	16,386
Wage	0	0
Non-Wage	28,000	16,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Timely accounting for funds in all departments and other accounting guide lines      Proper accounting system put in place and adhered to      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	237,634	178,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,100
221008 Information and Communication Technology Supplies.	5,000	0

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
221009 Welfare and Entertainment	2,000	1,455
221011 Printing, Stationery, Photocopying and Binding	12,000	1,500
221014 Bank Charges and other Bank related costs	4,100	696
221016 Systems Recurrent costs	30,000	22,045
221017 Membership dues and Subscription fees.	1,500	750
224004 Beddings, Clothing, Footwear and related Services	1,000	575
227001 Travel inland	25,000	22,071
227004 Fuel, Lubricants and Oils	18,090	11,075
228004 Maintenance-Other Fixed Assets	3,000	2,829
Total for Budget Output	344,124	245,320
Wage	237,634	178,225
Non-Wage	106,490	67,096
GoU Dev	0	0
Ext Finance	0	0
Total for Department	428,469	305,276
Wage	237,634	178,225
Non-Wage	190,835	127,052
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
2 land board meetings held, 1 land inspections done, 1 reports submitted to Ministry	6 land board meetings held, land inspections done, 3 reports submitted	N/A

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	4,160
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	3,448
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	7,608
Wage	0	0
Non-Wage	15,900	7,608
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Consultations meeting to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 1 report Submitted to Relevant line ministries submitted, Recruitment of staff done, 1 Service commission meeting held.	3 Consultations meetings to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 3 reports Submitted to Relevant line ministries submitted, Recruitment of staff done, 3 Service commission meetings hel	N/A
---	--	-----

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	1,093

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
221001 Advertising and Public Relations	10,500	4,814
221004 Recruitment Expenses	38,503	17,189
221007 Books, Periodicals & Newspapers	540	0
221008 Information and Communication Technology Supplies.	711	0
221011 Printing, Stationery, Photocopying and Binding	3,167	1,242
221012 Small Office Equipment	1,050	746
227001 Travel inland	19,685	14,868
227004 Fuel, Lubricants and Oils	8,476	6,223
Total for Budget Output	84,252	46,174
Wage	0	0
Non-Wage	59,000	29,369
GoU Dev	25,252	16,806
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 2 Evaluation committee meetings held, 3 monthly and 1 Quarterly reports submitted to PPDA and relevant ministries, stationery procured, 2 PDU office machines serviced, 1 Procurement Advert Placed.	6 contracts committee meetings held, 6 Evaluation committee meetings held, 12 monthly and 3 Quarterly reports submitted to PPDA and relevant Ministries, stationery procured, 02 PDU office machines serviced, 04 Procurement Adverts Placed.	N/A
---	---	-----

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	4,125
221001 Advertising and Public Relations	5,000	2,600
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	3,500	2,625
221011 Printing, Stationery, Photocopying and Binding	6,551	1,125
222001 Information and Communication Technology Services.	1,500	1,100

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	14,606	10,515
Total for Budget Output	38,015	22,629
Wage	0	0
Non-Wage	38,015	22,629
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	296,760	189,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,017
211107 Boards, Committees and Council Allowances	69,000	48,000
221011 Printing, Stationery, Photocopying and Binding	4,538	3,375
227001 Travel inland	28,322	20,924
227004 Fuel, Lubricants and Oils	10,340	7,250
228002 Maintenance-Transport Equipment	17,000	5,219
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	275,383
Wage	0	0
Non-Wage	405,121	273,383
GoU Dev	29,134	2,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	783	571
Total for Budget Output	783	571
Wage	0	0
Non-Wage	783	571
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	271,336	182,069
211107 Boards, Committees and Council Allowances	13,900	9,249
221008 Information and Communication Technology Supplies.	2,520	1,260
221011 Printing, Stationery, Photocopying and Binding	6,100	4,066
222001 Information and Communication Technology Services.	1,000	469
227001 Travel inland	8,000	4,912
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	202,026
Wage	271,336	182,069
Non-Wage	15,270	6,641
GoU Dev	20,000	13,315
Ext Finance	0	0
Total for Department	879,810	554,392
Wage	271,336	182,069
Non-Wage	534,088	340,202
GoU Dev	74,386	32,121

VOTE: 866    Kisoro District

Quarter 3

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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000
227001 Travel inland	163,500	139,383
Total for Budget Output	163,500	142,383
Wage	0	0
Non-Wage	163,500	139,383
GoU Dev	0	3,000
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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Subcounty extension staff monitored and supervised, Production department office operated, maintaned and coordinated, communities mobilised on improved farming and vauue addition technologies promoted, monitoring and evaluation on implementation of planned activities conducted,serviice providers along the value chains and farmers profiled, registered , accredited, Annual and quarterly planning meetings and reviews carried out	Subcounty extension staff monitored and supervised, Production department office operated, maintaned and coordinated, communities mobilised on improved farming and vauue addition technologies promoted, monitoring and evaluation on implementation of planne	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	1,422,600	1,066,455

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	2,000	975
221002 Workshops, Meetings and Seminars	5,200	2,600
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	13,500
227001 Travel inland	15,749	10,262
227004 Fuel, Lubricants and Oils	5,800	2,448
228002 Maintenance-Transport Equipment	15,000	10,525
Total for Budget Output	1,487,300	1,106,765
Wage	1,422,600	1,066,455
Non-Wage	64,700	40,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,200	6,117
Total for Budget Output	13,200	6,117
Wage	0	0
Non-Wage	13,200	6,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

number of PDCs of constituted, All the PDCs capacity built,  
all PDM SACCO AGM s conducted, All parish chiefs  
monitored and backstopped

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
221002 Workshops, Meetings and Seminars	127,633	78,767
Total for Budget Output	127,633	78,767
Wage	0	0
Non-Wage	127,633	78,767
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	0
227001 Travel inland	14,006	11,671
Total for Budget Output	17,055	11,671
Wage	0	0
Non-Wage	17,055	11,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,800	3,144
Total for Budget Output	5,800	3,144

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
	Wage	00
	Non-Wage	5,8003,144
	GoU Dev	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

PDM agricultural enterprise beneficiaries monitored, backstopped., demos established, Production and marketing data collection carried out, appropriate improved technologies promotion through demos and training carried out , surveillance of pests and diseases outbreak conducted, farmer training in SLM , back yard and climate smart conducted, office of extension workers facilitation done and training farmers on ion-farm water management

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,707	0
227001 Travel inland	105,281	0
Total for Budget Output	111,988	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	111,988	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

All agro-input dealers certified and registered , Banana plantations established and managed, crop production data colleted analysed and shared, Techinal surpervision and gaulity assurance of extension services conducted, Surveilance of crp pest and diseases carreid out	agro-input dealers certified and registered , Banana plantations established and managed, crop production data collected analyzed and shared, Technical supervision and quality assurance of extension services conducted.	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
227001 Travel inland	14,400	9,255
Total for Budget Output	14,400	9,255
Wage	0	0
Non-Wage	14,400	9,255
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: 000016 Environment, Social Health and Safety

N / A

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	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

10 Installation of irrigation equipments carried out      Installation of irrigation equipments carried out      N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	17,689

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
Total for Budget Output	643,171	17,689
Wage	0	0
Non-Wage	0	0
GoU Dev	643,171	17,689
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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
221001 Advertising and Public Relations	5,155	1,625
221002 Workshops, Meetings and Seminars	70,289	46,831
221003 Staff Training	749	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
222001 Information and Communication Technology Services.	500	232
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,500
227001 Travel inland	20,401	13,600
227004 Fuel, Lubricants and Oils	30,046	19,765
228002 Maintenance-Transport Equipment	6,809	680
312139 Other Structures - Acquisition	37,487	0
Total for Budget Output	178,435	85,567
Wage	0	0
Non-Wage	0	0
GoU Dev	178,435	85,567
Ext Finance	0	0
Total for Department	2,771,482	1,461,359
Wage	1,422,600	1,066,455
Non-Wage	406,287	288,649
GoU Dev	830,607	106,256
Ext Finance	111,988	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: 1203010501X Basket of 41 essential medicines availed.

100% availability of the basket of 41 essential medicines	100% availability of the basket of 41 essential medicines	na
---	---	----

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

8 nurses 3 doctors and 2 midwives recruited	na
---	----

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced burden of HIV, TB, Malaria and other non  
communicable diseases

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

Qualified staffs recruited

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)	1,021,885	766,414
Total for Budget Output	1,021,885	766,414
Wage	0	0
Non-Wage	1,021,885	766,414
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Renovation and expansion of maternity ward, isolation ward  
and the theatr

VOTE: 866    Kisoro District

Quarter 3

Department: 050 Health

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)	638,682	479,011
Total for Budget Output	638,682	479,011
Wage	0	0
Non-Wage	638,682	479,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitization meetings on HIV, TB and other non communicable diseases held

3 Sensitization meetings on HIV, TB and other non communicable diseases held

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
227001 Travel inland	4,130	3,094
Total for Budget Output	9,130	6,427
Wage	0	0
Non-Wage	4,130	3,094
GoU Dev	5,000	3,333
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Active surveillance on epidemic prone conditions held

Active surveillance on epidemic prone conditions held

na



VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

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	13,532,376	9,926,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	3,645
221002 Workshops, Meetings and Seminars	640,743	132,307
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	5,280	3,960
223005 Electricity	8,000	6,000
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	15,648	5,400
227001 Travel inland	618,108	45,750
227004 Fuel, Lubricants and Oils	30,223	15,111
228002 Maintenance-Transport Equipment	19,549	12,240
312111 Residential Buildings - Acquisition	154,817	12,967
312121 Non-Residential Buildings - Acquisition	142,500	0
Total for Budget Output	15,180,304	10,168,038
Wage	13,532,376	9,926,007
Non-Wage	119,963	82,744
GoU Dev	327,966	28,367
Ext Finance	1,200,000	130,919
Total for Department	16,850,001	11,419,890
Wage	13,532,376	9,926,007
Non-Wage	1,784,660	1,331,263
GoU Dev	332,966	31,700
Ext Finance	1,200,000	130,919

VOTE: 866    Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Projects were constructed in schools	N/A
	135 schools inspected and monitored	

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	1,113,813	19,208
312235 Furniture and Fittings - Acquisition	6,961	0
Total for Budget Output	1,122,774	19,208
Wage	0	0
Non-Wage	769,813	14,000
GoU Dev	352,961	5,208
Ext Finance	0	0

Budget Output: 320157 Primary 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	12,165,399	9,089,157
Total for Budget Output	12,165,399	9,089,157
Wage	12,165,399	9,089,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 866    Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

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)	1,603,040	1,055,036
Total for Budget Output	1,603,040	1,055,036
Wage	0	0
Non-Wage	1,603,040	1,055,036
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

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
225204 Monitoring and Supervision of capital work	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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
221008 Information and Communication Technology Supplies.	221,047	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Budget Output	321,047	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	221,047	0
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
227001 Travel inland	38,977	21,887
263308 Sector Conditional Grant (Non-Wage)	748,620	486,942
Total for Budget Output	787,597	508,829
Wage	0	0
Non-Wage	787,597	508,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

projects were constructed

N/A

13 secondary schools were inspected and monitored

13 secondary schools received captation grant

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	5,627,688	4,220,869
Total for Budget Output	5,627,688	4,220,869
Wage	5,627,688	4,220,869
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,397	422,624
Total for Budget Output	291,397	422,624
Wage	291,397	422,624
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)	167,921	111,948

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
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: 000016 Environment, Social Health and Safety

N / A

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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.	1,632	952
221011 Printing, Stationery, Photocopying and Binding	2,268	1,323
222001 Information and Communication Technology Services.	3,570	1,650
227001 Travel inland	89,038	72,974
227004 Fuel, Lubricants and Oils	13,900	3,475
Total for Budget Output	110,408	80,374

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	110,40880,374
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

projects constructed  
inspection and monitoring done

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

135 schools were monitored and inspected

n/a

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	1,551
222001 Information and Communication Technology Services.	2,970	1,650
227001 Travel inland	9,820	4,405
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	35,450	12,106
	Wage	00
	Non-Wage	35,45012,106
	GoU Dev	00

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,660
228001 Maintenance-Buildings and Structures	190,000	0
Total for Budget Output	195,000	1,660
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	1,660
Ext Finance	0	0

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	75,959
221008 Information and Communication Technology Supplies.	1,800	992
221011 Printing, Stationery, Photocopying and Binding	2,700	1,575
227001 Travel inland	15,000	8,682
Total for Budget Output	120,826	87,208
Wage	101,326	75,959
Non-Wage	19,500	11,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight



VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	87 schools participated in internal music and drama	n/a
	Schools participated in atheletics and ball games	

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	0
221008 Information and Communication Technology Supplies.	1,500	875
221011 Printing, Stationery, Photocopying and Binding	1,500	875
227001 Travel inland	35,000	10,830
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	3,000	1,750
Total for Budget Output	50,000	15,830
Wage	0	0
Non-Wage	50,000	15,830
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

135 schools inspected and monotoredN/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Total for Department	22,616,548	15,631,099
Wage	18,185,810	13,808,610
Non-Wage	3,656,730	1,813,621
GoU Dev	774,008	8,868
Ext Finance	0	0

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
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		
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	353,971	197,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,902
211107 Boards, Committees and Council Allowances	10,800	6,571
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	3,680
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	1,454
223005 Electricity	1,000	500
223006 Water	800	400
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	1,645
227001 Travel inland	21,200	16,316
227004 Fuel, Lubricants and Oils	518,000	159,434
228001 Maintenance-Buildings and Structures	379,594	152,616
228002 Maintenance-Transport Equipment	168,400	86,883
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	135,534	117,726
312131 Roads and Bridges - Acquisition	25,000	2,499
Total for Budget Output	1,657,074	754,527
Wage	353,971	197,903
Non-Wage	1,278,103	554,125
GoU Dev	25,000	2,499

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
	Ext Finance	00
	Total for Department	1,657,074754,527
	Wage	353,971197,903
	Non-Wage	1,278,103554,125
	GoU Dev	25,0002,499
	Ext Finance	00

VOTE: 866    Kisoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

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

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
211101 General Staff Salaries	60,000	40,894
221002 Workshops, Meetings and Seminars	54,064	41,548
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	6,601	0
224001 Medical Supplies and Services	800	533
225202 Environment Impact Assessment for Capital Works	6,576	4,199
225203 Appraisal and Feasibility Studies for Capital Works	42,860	0
225204 Monitoring and Supervision of capital work	25,830	17,265
227001 Travel inland	11,304	7,850

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
227004 Fuel, Lubricants and Oils	20,108	16,581
228002 Maintenance-Transport Equipment	4,400	3,280
273101 Medical expenses (To general public)	304	152
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	410,873
313119 Other Dwellings - Improvement	14,815	9,876
Total for Budget Output	871,894	553,051
Wage	60,000	40,894
Non-Wage	101,271	72,117
GoU Dev	710,623	440,041
Ext Finance	0	0
Total for Department	875,894	553,051
Wage	60,000	40,894
Non-Wage	101,271	72,117
GoU Dev	714,623	440,041
Ext Finance	0	0

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
------------------------	--	---

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

UWA revenue funds monitored and transferred to the  
beneficiaries

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
263402 Transfer to Other Government Units	491,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Weather and climate information disseminated

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

10ha of inlet streams restored, 296 households in Ruhezamyenda system supported with livelihoods, catchment restoration for Rubuguri and Murora, school environment education conducted,ordinance on soil and water conservation enacted, Participatory Intergrated Planning implemented	3 school environment education training conducted political (sectoral committee )monitoring of Kafuga forest conducted Tree nursery maintenance ,DEC monitoring conducted, 4 sensitisation on land management and CCOs conducted for Nyundo, Nyarusiza, Kanaba	Nil
---	---	-----

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1 Nursery bed established and maintained, training farmers  
in agroforestry conducted, tree seedlings distributed,  
inventory for forestry products conducted

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	279,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	1,033
221002 Workshops, Meetings and Seminars	123,966	7,500
221008 Information and Communication Technology Supplies.	1,280	0
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	59,370	1,000
227001 Travel inland	23,977	7,852
227004 Fuel, Lubricants and Oils	5,486	2,650
228002 Maintenance-Transport Equipment	1,600	275
Total for Budget Output	601,969	300,446
Wage	380,000	279,286
Non-Wage	37,148	21,160
GoU Dev	0	0
Ext Finance	184,821	0

Budget Output: 000090 Climate Change Adaptation

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	6,000	3,022
227001 Travel inland	9	0
Total for Budget Output	6,009	3,022
Wage	0	0
Non-Wage	6,009	3,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management



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
------------------------	--	---

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV sensitisation conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	0
Total for Budget Output	527	0
Wage	0	0
Non-Wage	527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1land titles obtained, 1 land inspections conducted in consultations on land matters from the ministry conducted Nil  
Nyabwishenya , awareness creation on customary certificate  
created in 5 subcounties,291 Certificate of customary  
Ownership issued, consultations from MDAs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	1,000
225204 Monitoring and Supervision of capital work	127,120	8,433
227001 Travel inland	5,000	3,566
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	144,202	12,999
Wage	0	0
Non-Wage	10,000	4,566
GoU Dev	11,000	7,330
Ext Finance	123,202	1,103

Programme: 10 Sustainable Urbanisation And Housing

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
------------------------	--	---

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 physical planning meeting conducted, 1 physical development inspections conducted,1 physical planning awareness meetings conducted, travel for submission of minutes done	2 physical planning meeting conducted physical planning inspections for poposed sites for construction of transciever sstations conducted	Nil
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	1,884
227001 Travel inland	3,000	2,250
Total for Budget Output	5,512	4,134
Wage	0	0
Non-Wage	5,512	4,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,258,219	320,601
Wage	380,000	279,286
Non-Wage	59,196	32,882
GoU Dev	511,000	7,330
Ext Finance	308,023	1,103

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
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 trainig on HIV conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	947	385
Total for Budget Output	947	385
Wage	0	0
Non-Wage	947	385
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	200,000	158,494
221002 Workshops, Meetings and Seminars	33,081	25,810
221008 Information and Communication Technology Supplies.	2,640	1,980
221011 Printing, Stationery, Photocopying and Binding	2,279	1,709
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	6,434
225204 Monitoring and Supervision of capital work	90,000	14,262
227001 Travel inland	35,000	26,417
Total for Budget Output	374,000	235,106
Wage	200,000	158,494

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	174,000	76,612
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	374,947	235,491
	Wage	200,000	158,494
	Non-Wage	174,947	76,997
	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	HIV activities mainstreamed in the district budget	na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
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: 1801010102X 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. MOCK and LLG Performance assessment conducted	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. MOCK and LLG Performance assessment conducted	na
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	na
PIAP Output: 1801051103X Functional community information system at parish level.		
LLGs supported in the compilation of parish data through PDMIS	LLGs supported in the compilation of parish data through PDMIS	na

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	70,000	48,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	2,970
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,159
221012 Small Office Equipment	2,196	1,590
222001 Information and Communication Technology Services.	3,960	2,960
225202 Environment Impact Assessment for Capital Works	5,000	3,300
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,170
225204 Monitoring and Supervision of capital work	53,599	35,680
227001 Travel inland	6,648	6,000
Total for Budget Output	164,403	116,826
Wage	70,000	48,997
Non-Wage	30,804	25,679
GoU Dev	63,599	42,150
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

mentoring of LLGS in Planning and Budgeting, LLGs  
budgets and Quarterly reports prepared and consolidated  
into PBS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	22,900
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	22,000	14,397
227004 Fuel, Lubricants and Oils	1,206	1,200

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	67,206	53,497
Wage	0	0
Non-Wage	47,206	33,597
GoU Dev	20,000	19,900
Ext Finance	0	0
Total for Department	232,609	170,823
Wage	70,000	48,997
Non-Wage	79,010	59,776
GoU Dev	83,599	62,050
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
------------------------	--	---

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

13 subcounties and 7 Town councils, 46, and 4 Government aided primary and secondary schools, 9 directorates, 8 health units, and other entities located in subcounties and town councils. and production of 1 audit report	13 subcounties and 7 Town councils Audited, 44, and 4 Government aided primary and secondary schools, 9 directorates, 6 health units, 3 audit report produced	N/A
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	32,155
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	20,000	12,948
Total for Budget Output	77,186	45,104
Wage	43,186	32,155
Non-Wage	34,000	12,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	45,104
Wage	43,186	32,155
Non-Wage	34,000	12,948
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	sites profiled and tour guide trained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	820	410	
227001 Travel inland	4,318	3,221	
Total for Budget Output	5,138	3,631	
Wage	0	0	
Non-Wage	5,138	3,631	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	2,000	
312129 Other Buildings other than dwellings - Acquisition	3,477	2,318	
Total for Budget Output	6,477	4,318	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	4,318	
Ext Finance	0	0	

Programme: 07 Private Sector Development

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
------------------------	--	---

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

salaries for the department staff paid for3 months

salaries paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	48,981	34,282
Total for Budget Output	48,981	34,282
Wage	48,981	34,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	5,250
Total for Budget Output	10,000	6,250
Wage	0	0
Non-Wage	10,000	6,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	497
Total for Budget Output	1,000	497
Wage	0	0
Non-Wage	1,000	497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	100 traders were sensitized on Business and financial Management practices of record keeping	NA
---	--	----

PIAP Output: 07030201X Product and market information systems developed

Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law	monitoring Sacco's and cooperatives compliance inspections conducted for businesses, checking if they are licensed medium enterprises visited and profiled travelling to businesses areas to check if they are licensed forming market committees to supervise	NA
--	--	----

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	2,000	1,380
227001 Travel inland	11,781	8,085
Total for Budget Output	13,781	9,465
Wage	0	0
Non-Wage	13,781	9,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,377	58,443

VOTE: 866 Kisoro District

Quarter 3

Wage	48,981	34,282
Non-Wage	29,919	19,843
GoU Dev	6,477	4,318
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2	

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	2	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	5

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	4	3

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	6	4

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	95%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	95%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90%	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40000	

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 : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	50	

Budget Output: 010004 Animal feeds production

PIAP Output : 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	3	

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	3	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research products and services for food and	Number	3	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	3	

PIAP Output : 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	3	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	300	

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	80%	

PIAP Output : 01030502X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	70%	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	10	

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	32	

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

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% SPARS score for all LGs	Percentage	95%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95%	



VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	30%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	80%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	1000	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market responsive technologies procured and	Number	296	275 enery saving cook stove

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: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmer cooperatives that are functional and well	Number	2	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	40%	35%

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	30%	26

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

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	60%	40

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	90%	

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	12	
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	16	13
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	70	60
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	90	87
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	16	14

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: 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: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	4,861	2,969
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	2,000	1,280
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,542
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	2,000	560
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services		District Unconditional Grant Non-Wage	0	2,974	2,230
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	2,000	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: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	3,068
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances		District Unconditional Grant Non-Wage	0	5,600	3,740
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,255
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges		District Unconditional Grant Non-Wage	0	2,200	875
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - CEMAS Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	18,069
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	18,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	7,200	3,600

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
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: 227001 Travel inland					
Travel Inland - Agricultural Trips	whole District	Programme Conditional Grant - Non Wage Recurrent	0	163,500	139,383
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of agric projects and extension services		Programme Conditional Grant - Non Wage Recurrent	0	18,000	13,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,749	10,262
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	5,800	2,448
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	21,482
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	26,400	12,234
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	58,033	78,767

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Description	whole district	Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	24,750
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,400	23,343
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,100	3,144
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,900	9,255
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Development	0	5,155	1,625

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development	0	70,289	46,831
Item: 221003 Staff Training					
Staff Training - HIV/AIDS		Programme Conditional Grant - Development		749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development	0	2,000	1,333
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	500	232
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	0	5,000	1,500
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DPO OFFICE	Programme Conditional Grant - Development	0	20,401	13,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	0	30,046	19,765
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district hqtr	Programme Conditional Grant - Development	0	6,809	680
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,487	0



VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora 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)					
Maregamo HC III	Maregamo Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Maregamo HC III	Maregamo Village	Programme Conditional Grant - Non Wage Recurrent	0	3,454	2,591
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	Chibumba HC II	Programme Conditional Grant - Development		82,500	0
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)					
BIIZI P.S.	BIIZI	Programme Conditional Grant - Non Wage Recurrent	0	9,571	6,381
KANYAMAHORO	KANYAMAHORO	Programme Conditional Grant - Non Wage Recurrent	0	12,138	8,256
CHIBUMBA P.S.	CHIBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	9,220
MAREGAMO P.S.	MAREGAMO	Programme Conditional Grant - Non Wage Recurrent	0	18,388	11,304
RUGESHI P.S.	RUGESHI	Programme Conditional Grant - Non Wage Recurrent	0	8,251	5,500

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Desk Organizers		Programme Conditional Grant - Non Wage Recurrent		5,001	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Rugarambiro trading in Murora Sub County	Programme Conditional Grant - Development		800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pipeline extension to Rugarambiro	Programme Conditional Grant - Development	Completed	6,576	4,199
Item: 273101 Medical expenses (To general public)					
Medical Expenses - HIV/AIDS Assorted Drugs	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	304	152
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kisoro District Local government	Rugarambiro Trading Centre	Programme Conditional Grant - Development	Completed and functional	255,377	229,117
Description	Rugeshi GFS	Programme Conditional Grant - Development	Completed and retention paid	0	5,628
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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Murora catchment	District Unconditional Grant Non-Wage		20,228	0

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
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: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	38,163	34,410
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,434
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	60,000	52,834
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					
local service tax		Locally Raised Revenues	0	8,120	5,693
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
local service tax		Locally Raised Revenues	0	26,000	26,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyagakenke	District Discretionary Equalisation Development Grant	0	351,000	31,025

VOTE: 866    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)					
GISOZI S.D.A P/S	GISOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,160	11,763
GATABO	GATABO	Programme Conditional Grant - Non Wage Recurrent	0	15,151	10,101
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,646	6,802
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	6,356
NANGO P.S.	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,059	7,481
KIDAKAMA	KIDAKAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,408	4,434
RUHANGA COMMUNITY P.S	RUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,330	18,656
MUKIBUGU P.S.	MUKIBUGU	Programme Conditional Grant - Non Wage Recurrent	0	21,866	13,474
SOOKO P.S.	SOOKO	Programme Conditional Grant - Non Wage Recurrent	0	11,803	7,844
BITARE COMMUNITY P.S	BITARE	Programme Conditional Grant - Non Wage Recurrent	0	9,032	6,648
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,387	14,918
BUKAZI P.S.	BUKAZI	Programme Conditional Grant - Non Wage Recurrent	0	24,470	16,321
KAMPFIZI P.S.	KAMFIZI	Programme Conditional Grant - Non Wage Recurrent	0	17,383	11,490
GISOZI P.S.	GISOZI	Programme Conditional Grant - Non Wage Recurrent	0	3,898	4,044
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba 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)					
MURAMBA SEED SSS	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	62,080	41,387
ST PETERS RWANZU SS	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	35,360	21,653
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Kagandu Village, Muramba Sub County	Gakware Village	Programme Conditional Grant - Development		28,298	0
Description	Gakoro Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,794
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Muramba Seed SS	Transitional Conditional Grant - Development	Completed	14,815	9,918
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UWA revenue sharing funds	district offices	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,000	0

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 263402 Transfer to Other Government Units					
UWA revenue sharing to parishes near the park	all parishes neighboring the park	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		108,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land dispute resolved by titling 1 public land in Muramba subcounty		District Discretionary Equalisation Development Grant		8,000	0
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	trade and commerce office	District Unconditional Grant Non-Wage	0	21,000	13,164
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of extension services	PDM office	External Financing Cordaid-Uganda		6,707	0

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG production	External Financing Cordaid-Uganda		105,281	0
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)					
Mburabuturo HC II	Mburabuturo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Nyakabande HC III	Nyakabande Village	Programme Conditional Grant - Non Wage Recurrent	0	21,296	15,972
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	2,892	2,169
Nyakabande HC III	Nyakabande Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
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 Village	Programme Conditional Grant - Non Wage Recurrent	0	211,709	158,782

VOTE: 866    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)					
GAKENKE P.S.	GAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	11,301	8,396
KAGERA P.S.	KAGERA	Programme Conditional Grant - Non Wage Recurrent	0	14,147	8,861
GIKORO P.S.	GIKORO	Programme Conditional Grant - Non Wage Recurrent	0	15,337	10,392
MATINZA P.S.	MATINZA	Programme Conditional Grant - Non Wage Recurrent	0	15,040	10,693
MUTOLERE P.S.	MUTOLERE	Programme Conditional Grant - Non Wage Recurrent	0	19,169	13,390
NYAKABANDE P.S	NYAKABANDE	Programme Conditional Grant - Non Wage Recurrent	0	15,263	10,175
GISORORA P.S.	GISORORA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	14,403
CHUHO P.S.	CHUHO	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,182
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	53,660	30,134



VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Bukingo Village, Chahi Sub County	Gatare Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land dispute resolved by titling public land in Nyakabande subcounty		District Discretionary Equalisation Development Grant	0	6,000	7,340
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)					
Chihe HC II	Gifunzo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Nyakinama HC III	Nyakabaya Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
Nyakinama HC III	Nyakabaya Village	Programme Conditional Grant - Non Wage Recurrent		15,699	0

VOTE: 866    Kisoro District

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)					
NGEZI P.S.	NGEZI	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,789
GASAVE P.S.	GASAVE	Programme Conditional Grant - Non Wage Recurrent	0	17,476	11,651
MUGATETE P.S.	MUGATETE	Programme Conditional Grant - Non Wage Recurrent	0	11,152	7,435
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	8,948
CHIHE P.S.	CHIHE	Programme Conditional Grant - Non Wage Recurrent	0	19,634	13,169
KABOKO P.S.	KABOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,484	4,074
RWARAMBA P.S.	RWARAMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	14,379
MUBUGA P.S.	MUBUGA	Programme Conditional Grant - Non Wage Recurrent	0	15,319	10,212
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	57,600	39,644

VOTE: 866    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: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre ferrocement tank in Gahembe Village, Nyakinama Sub County	Gahembe Village	Programme Conditional Grant - Development		28,298	0
Description	Kanyamegeri Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,791
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MUTANDA ISLAND	Programme Conditional Grant - Development	0	3,477	1,159
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)					
Busengo HC II	Kabaya Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Gapfurizo HC II	Gapfurizo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Nyarubuye HC III	Kirwa Village	Programme Conditional Grant - Non Wage Recurrent		6,228	0
Nyarubuye HC III	Kirwa Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
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 - Contractor	Gapfurizo HC II	Programme Conditional Grant - Development		30,000	0
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)					
RWANZU P.S.	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	14,984	10,289
GIHURANDA P.S.	GIHURANDA	Programme Conditional Grant - Non Wage Recurrent	0	22,926	15,372
RUKO P.S.	RUKO	Programme Conditional Grant - Non Wage Recurrent	0	6,688	4,459
KINYABABA P.S	KINYABABA	Programme Conditional Grant - Non Wage Recurrent	0	17,365	9,220
BUSENGO P.S.	BUSENGO	Programme Conditional Grant - Non Wage Recurrent	0	14,370	7,026
KAGEYO P.S.	KAGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,872
RUBONA P.S.	RUBONA	Programme Conditional Grant - Non Wage Recurrent	0	4,475	3,311
BUSHEKWE P.S.	BUSHEKWE	Programme Conditional Grant - Non Wage Recurrent	0	11,431	7,534

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye 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)					
IRYARUVUMBA H.S	IRYARUVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	54,900	31,648
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction 12,000 litre institutional tank at Bushekwe Primary School in Nyarubuye Sub County	Bushekwe P/S	Programme Conditional Grant - Development		10,189	0
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 Village	Programme Conditional Grant - Non Wage Recurrent	0	8,209	6,157
Buhozi HC III	Buhozi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Busanza HC IV	Buraza Village	Programme Conditional Grant - Non Wage Recurrent	0	16,806	12,605
Busanza HC IV	Buraza Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	70,375

VOTE: 866    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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karambo	District Discretionary Equalisation Development Grant		351,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHABAZANA	CHABAZANA	Programme Conditional Grant - Non Wage Recurrent	0	7,023	5,413
KARAMBO COMM.SCHOOL	KARAMBO	Programme Conditional Grant - Non Wage Recurrent	0	10,148	6,765
BUSAHO P.S.	BUSAHO	Programme Conditional Grant - Non Wage Recurrent	0	7,860	4,694
NYANAMO P.S.	NYANAMO	Programme Conditional Grant - Non Wage Recurrent	0	13,738	9,364
RUGEYO P.S.	RUGEYO	Programme Conditional Grant - Non Wage Recurrent	0	2,057	2,597
NSHUNGWEP.S.	NSHUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,956	8,340
KABURASAZI P.S.	KABURASAZI	Programme Conditional Grant - Non Wage Recurrent	0	12,268	8,179
BUSANANI P.S.	BUSANANI	Programme Conditional Grant - Non Wage Recurrent	0	6,242	4,155
RUSEKE	RUSEKE	Programme Conditional Grant - Non Wage Recurrent	0	5,702	3,789
BUHOZI P.S.	BUHOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,401

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
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	Akengeyo Ps	Transitional Conditional Grant - Development		92,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank at Kamukumu hill in Busanza Sub county	Kamukumu hill	Programme Conditional Grant - Development	0	28,298	25,289
Description	Nyamwirima spring	Programme Conditional Grant - Development	Retention payment for the six completed springs	0	2,552
Description	Busanani Primary School	Programme Conditional Grant - Development	Retention for the rain water tank at Busanani primary school	0	1,009
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	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Kagano HC III	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	5,179	3,885

VOTE: 866    Kisoro District

Quarter 3

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)					
Kagezi HC III	Ruburi Village	Programme Conditional Grant - Non Wage Recurrent		7,455	0
Kagezi HC III	Ruburi Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
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)					
RUGO COMMUNITY P.S	RUGO	Programme Conditional Grant - Non Wage Recurrent	0	7,172	3,640
GIFUMBA P.S.	GIFUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,239	12,159
BUTONGO P.S	BUTONGO	Programme Conditional Grant - Non Wage Recurrent	0	11,282	7,657
BUTOKE P.S.	BUTOKE	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,241
KAGANO P.S.	KAGANO	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,652
KAGEZI P.S.	KAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,077	10,478
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	24,480	16,320



VOTE: 866    Kisoro District

Quarter 3

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)					
KABAMI SSS	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	102,260	63,588
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre communal ferrocement tank in Butoke Village, Kanaba Sub County	Butoke Village	Programme Conditional Grant - Development		28,298	0
Description	Gisenyi Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,777
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: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	SCHOOLS	External Financing Cordaid-Uganda	0	30,000	22,500
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,566

VOTE: 866    Kisoro District

Quarter 3

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)					
KISEKYE P.S.	KISEKYE	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,327
KISAGARA P.S.	KISAGARA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	6,820
KAIHUMURE P.S	KAIHUMURE	Programme Conditional Grant - Non Wage Recurrent	0	8,344	5,718
KATERETERE P.S.	KATERETER	Programme Conditional Grant - Non Wage Recurrent	0	7,897	5,265
BIRAARA P.S.	BIRAARA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	4,434
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocent tank in Kagunga Parish, Bukimbiri Sub County	Nyakarembe Village	Programme Conditional Grant - Development	completed	28,298	25,352
Construction of 25,000 litre ferrocement tank in Nyamiyaga Village	Rugongwe Village	Programme Conditional Grant - Development	completed	28,298	25,352
Description	Rusekye B Ngozi Group Village tank	Programme Conditional Grant - Development	Retention Payment for the completed tank	0	2,777
Description	Bamba Village tank	Programme Conditional Grant - Development	Retention payment for Bamba Village completed tank	0	2,795

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Cordaid-Uganda	0	4,000	2,000
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)					
NYARUTEMBE P.S.	NYARUTEMBE	Programme Conditional Grant - Non Wage Recurrent	0	19,355	12,630
SHUNGA P.S.	SHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	5,055
MUKO	MUKO	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,480
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Mwumba Progressive SS	Programme Conditional Grant - Development		221,047	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWUMBA PROGRESSIVE SSS	MWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	64,160	42,720
KABINDI SS	KABINDI	Programme Conditional Grant - Non Wage Recurrent	0	100,120	70,071

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyamikumbu	District Discretionary Equalisation Development Grant	0	25,000	2,499
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Design of Suma Gravity Flow Scheme	Programme Conditional Grant - Development		42,860	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1land disputed resolved by titling 1 public lands.		District Discretionary Equalisation Development Grant	0	8,000	7,320
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)					
Gasovu HC II	Bushoka Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Nyarusiza HC III	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	17,128	12,846
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabindi	Programme Conditional Grant - Development		6,961	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABAYA P.S.	NYAKABAYA	Programme Conditional Grant - Non Wage Recurrent	0	16,379	10,733
GITENDERI P.S.	GITENDERI	Programme Conditional Grant - Non Wage Recurrent	0	21,122	14,305
KABUHUNGIRO P.S.	KABUHUNGIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,386	3,591
KABINDI MIXED P.S.	KABAINDI	Programme Conditional Grant - Non Wage Recurrent	0	16,118	11,384
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	22,852	14,342
BIKORO COMMUNITY P.S	BIKORO	Programme Conditional Grant - Non Wage Recurrent	0	8,213	4,934
MABUNGO	MABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,934	5,409
RUKONGI P.S.	RUKONGI	Programme Conditional Grant - Non Wage Recurrent	0	11,952	7,968

VOTE: 866    Kisoro District

Quarter 3

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)					
NYAGISENYI P.S.	NYAGISENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,404	6,269
GASOVU P.S.	GASOVU	Programme Conditional Grant - Non Wage Recurrent	0	17,662	12,497
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	26,400	15,787
Service Area: 40 Education&Sports Management and Inspection					
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	Kabindi ss	Transitional Conditional Grant - Development		97,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre communal ferrocement tank in Ndego Village, Nyarusiza Sub County	Ndego Village	Programme Conditional Grant - Development		28,298	0

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236651 Nyarusiza Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

Description	Kalambi Village tank	Programme Conditional Grant - Development	Retention payment for the completed Village tank	0	2,788
Description	Park trading centre	Programme Conditional Grant - Development	Completed	0	22,042

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)

Ikamiro HC II	Ikamiro Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Mulehe HC II	Mulehe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Bukimbiri HC III	Musezero Village	Programme Conditional Grant - Non Wage Recurrent		10,640	0
Bukimbiri HC III	Musezero Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0

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: 312111 Residential Buildings - Acquisition

Residential Building - Staff Houses	Ikamiro HC II	Programme Conditional Grant - Development	0	154,817	12,967
-------------------------------------	---------------	---	---	---------	--------

VOTE: 866    Kisoro District

Quarter 3

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	20,117	12,829
MULEHE P.S.	MULEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,240
MUKUNGU P.S.	MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	2,338
NTURO P.S.	NTURO	Programme Conditional Grant - Non Wage Recurrent	0	10,055	5,488
MUHANGA P.S.	MUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,306	5,352
RUGARAMBIRO	RUGARAMBIRO	Programme Conditional Grant - Non Wage Recurrent	0	18,127	66,085
BIZENGA P.S	BIZENGA	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,124
KASONI P/S	KASONI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	4,868

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

Rehabilitation of Nyarukaranka Gravity Flow Scheme in Nyundo Sub County	Nyarukaranka Gravity Flow Scheme	Programme Conditional Grant - Development		53,070	0
Description	Matyazo Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,769



VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
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: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nyarutovu wetlands	External Financing Cordaid-Uganda		11,700	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Nyundo	External Financing Cordaid-Uganda		45,000	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	Busaro Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	8,504	6,378
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	KABERE	District Discretionary Equalisation Development Grant		150,000	0

VOTE: 866    Kisoro District

Quarter 3

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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuga	District Discretionary Equalisation Development Grant		180,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAYO P.S.	BUHAYO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	5,947
CHANIKA “B”	CHANIKA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	4,471
NYAKABINGO P.S.	NYAKABINGO	Programme Conditional Grant - Non Wage Recurrent	0	23,763	16,201
KABUGA COMMUNITY SCHOOL	KABUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,441	6,294
KABERE P.S.	KABERE	Programme Conditional Grant - Non Wage Recurrent	0	16,528	11,170
RUKORO P.S.	RUKORO	Programme Conditional Grant - Non Wage Recurrent	0	9,925	5,897
KATARARA P.S.	KATARARA	Programme Conditional Grant - Non Wage Recurrent	0	13,700	9,127
BUSAMBA P.S.	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,740	3,430
MUGANZA P.S.	MUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	9,627	8,763
RUTARE CHURCH SCHOOL	RUTARE	Programme Conditional Grant - Non Wage Recurrent	0	9,069	6,134

VOTE: 866    Kisoro District

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)					
Payment of transport allowance to staff	Works department	District Unconditional Grant Non-Wage	0	10,000	6,902
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Sub- Counties	All sub-counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,902	102,726
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 Litre community tank in Nyamigenda Village, Chahi Sub County	Nyamigenda Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional ferrocement rain water harvesting tank	Nyakabingo P/S	Programme Conditional Grant - Development		10,189	0
Description	Rukoro Village	Programme Conditional Grant - Development	Retention payment for completed tank	0	2,791
Description	Rutare Parish	Programme Conditional Grant - Development	Retention for Rutare Piped Water Supply	0	6,309

VOTE: 866    Kisoro District

Quarter 3

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 Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	14,602
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	7,685	5,763
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)					
KIBUGU P.S.	KIBUGU	Programme Conditional Grant - Non Wage Recurrent	0	10,743	4,893
RUTAKA PRIMARY SCHOOL	RUTAKA	Programme Conditional Grant - Non Wage Recurrent	0	15,505	9,927
KIRUNDO	KIRUNDO	Programme Conditional Grant - Non Wage Recurrent	0	13,700	9,385
GISHARU P.S.	GISHARU	Programme Conditional Grant - Non Wage Recurrent	0	15,133	10,112
KALEHE P.S.	KALEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,827	5,884

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: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Rugendabale Village, Kirundo Sub County	Rushabara Village	Programme Conditional Grant - Development	Completed	28,298	25,289
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: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Rutaka	External Financing Cordaid-Uganda		45,000	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					
Transfer to Rubuguri Town Council	Rubuguri TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000

VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Kafuga Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,783
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: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Ruhemyenda catchement	External Financing Cordaid-Uganda		8,100	0
Agricultural Supplies and Services - Assorted equipment	Ruhemyenda Catchement	External Financing Cordaid-Uganda		2,010	0
Agricultural Supplies and Services - Farmer demonstration supplies	Ruhezamyenda Catchement,	External Financing Cordaid-Uganda		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rubuguri wetland catchment	District Unconditional Grant Non-Wage		20,228	0
Travel Inland - Expenses	Rubuguri	District Unconditional Grant Non-Wage	0	27,011	21,192
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	Kibaya Vilage	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037

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: 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)					
Chibumba HC II	Mpundu Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	70,375
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	19,728	14,796
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	Kabira Villlage	Programme Conditional Grant - Non Wage Recurrent	0	19,469	14,602
Clare Nsenga Centre III	Kabira Villlage	Programme Conditional Grant - Non Wage Recurrent	0	7,595	5,696
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 Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	14,602

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: 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)					
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	9,077	6,808
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	Gitovu HC II	Programme Conditional Grant - Development		30,000	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	Kikomo Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Nteko HC III	Kikomo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,015	6,762
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 Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037



VOTE: 866 Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,209	6,157
LCIII: S1800 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		15,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	DSC	District Discretionary Equalisation Development Grant	0	35,855	5,137
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	0	3,900	350
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	15,000	8,497

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant	0	3,000	6,976
Budget Output: 000010 Leadership and Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district office	Locally Raised Revenues		6,794	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO OFFICE	Programme Conditional Grant - Development		9,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	whole district	Locally Raised Revenues		161,732	0
Water - System Fixtures, Fittings and Maintenance	whole District	Locally Raised Revenues	0	1,124,611	35,378
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)					
Rubuguri HC IV	Kashija Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	70,375

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)					
Rubuguri HC IV	Kashija Village	Programme Conditional Grant - Non Wage Recurrent	0	24,686	18,514
Gisozi HC II	Gishondori Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Kagunga HC II	Nyakarembe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	7,037
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	5,737	4,303
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,339	13,754
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	14,075
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	7,405	5,554
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	Hospital Ward	Programme Conditional Grant - Non Wage Recurrent	0	426,972	320,229

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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	DEOS OFFICE	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABARA P.S.	RWABARA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	5,637
RUBUGURI P.S.	RUBUGURI	Programme Conditional Grant - Non Wage Recurrent	0	13,738	9,146
SANURIRO	SANURIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,864	5,910
NYAMATSINDA P.S.	NYAMASTINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,427	6,951
NYUNDO COPE	NYUNDO	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
KAVUMAGA P.S	KAVUMAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	6,879
KASHAKA P.S.	KASHAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,502	4,626
KASHENYI P.S.	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	16,955	9,134
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO	Programme Conditional Grant - Non Wage Recurrent	0	12,770	7,813
CHAHAFI S.D.A	3829000 SDA	Programme Conditional Grant - Non Wage Recurrent	0	12,119	7,658
KABINGO P.S	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,632	4,597
KINANIRA P.S.	KINANIRA	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,088
NTEKO P.S.	NTEKO	Programme Conditional Grant - Non Wage Recurrent	0	10,445	6,964

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)					
KABAMI P.S.	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	13,254	8,042
IGABIRO COMMUNITY SCHOOL	IGABIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,335	4,223
GITOVU P.S.	GITOVU	Programme Conditional Grant - Non Wage Recurrent	0	12,547	8,365
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,463
KARAGO P.S.	KARAGO	Programme Conditional Grant - Non Wage Recurrent	0	17,606	12,600
AKENGEYO	AKENGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,176	5,451
BIKOKORA COMMUNITY P.S	BIKOKORA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	5,495
BUNAGANA P.S.	BUNAGANA	Programme Conditional Grant - Non Wage Recurrent	0	13,273	9,012
MWUMBA P.S.	MWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,764
GATETE P.S.	GATETE	Programme Conditional Grant - Non Wage Recurrent	0	18,741	11,265
MABUYEMERU S.D.A. INTER P.S.	MABUYEMERU	Programme Conditional Grant - Non Wage Recurrent	0	7,655	5,104
RWAMASHENYI P.S.	RWAMASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8,449
RUTOOMA P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent	0	7,990	4,372
RUSHABARARA	RUSHABARARA	Programme Conditional Grant - Non Wage Recurrent	0	6,651	4,510
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	9,329	5,240

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)					
IKAMIRO P.S.	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756
KIJUGUTA P.S.	KIJUGUTA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	3,851
Suma P.S	SUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	5,054
IRYARUVUMBA P.S.	IRYARUVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	16,435	7,956
Nyarusunzu P.S	NYARUSUNZU	Programme Conditional Grant - Non Wage Recurrent	0	7,321	4,988
NYAMIREMBE	NYAMIREMBE	Programme Conditional Grant - Non Wage Recurrent	0	16,900	11,302
NOMBE P.S.	NOMBE	Programme Conditional Grant - Non Wage Recurrent	0	12,082	7,534
GIHARO P.S.	GIHARO	Programme Conditional Grant - Non Wage Recurrent	0	10,464	8,561
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF HIV MAINSTREEMING	WHOLE DISTRICT	Transitional Conditional Grant - Development		3,000	0
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)					
MUHANGA SS	MUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	18,158
CHAHI SEED SSS	CHAHI	Programme Conditional Grant - Non Wage Recurrent	0	82,260	55,551

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	60,060	40,280
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	167,921	111,948
Service Area: 40 Education&Sports Management and Inspection					
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 of capital works	DEOs OFFICE	Transitional Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district office	Programme Conditional Grant - Development		2,000	0

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	Completed	43,680	15,577
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 263402 Transfer to Other Government Units					
UWA revenue sharing for paroshes of bwindi forest	all Parishs neighboring bwindi	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		0	0
UWA transfers to parishes around Bwindi NP		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		383,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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	District Unconditional Grant Non-Wage		40,000	0



VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEAD OFFICE	District Discretionary Equalisation Development Grant	0	54,000	35,999
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	HDQ	District Discretionary Equalisation Development Grant		0	0
ICT - Tablet Computers		District Discretionary Equalisation Development Grant	0	32,000	32,000
ICT - Photocopiers		District Discretionary Equalisation Development Grant		0	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant	0	20,000	20,000
ICT - Printers	HQTRS	District Discretionary Equalisation Development Grant	0	20,617	7,800
Item: 225204 Monitoring and Supervision of capital work					
UNHCR ACTIVITIES		District Unconditional Grant Non-Wage	0	580,000	184,240
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant	0	352,189	9,321
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	HQTRS	District Discretionary Equalisation Development Grant	0	1,531,695	4,111,825

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: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
ALLAWANCES FOR COUNCIL	LC5 OFFICE	Locally Raised Revenues	0	9,000	17,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LC5 OFFICE	District Unconditional Grant Non-Wage		6,680	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	LC5 OFFICE	District Unconditional Grant Non-Wage		20,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	PAC	District Discretionary Equalisation Development Grant	0	13,900	2,976
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC	District Discretionary Equalisation Development Grant	0	6,100	12,950
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	District Discretionary Equalisation Development Grant	0	5,000	1,670

VOTE: 866    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 - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant	0	1,050,000	576,065
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Health Office	District Discretionary Equalisation Development Grant	0	105,000	35,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development		8,148	0
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development	0	7,500	5,400
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Health Office	District Unconditional Grant Non-Wage	0	1,050,000	173,036
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0

VOTE: 866    Kisoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	DISTRICT OFFICE	Transitional Conditional Grant - Development		2,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	district office	Programme Conditional Grant - Development		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	8,000	8,000
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	100,129	75,096
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,980	5,802
Item: 227001 Travel inland					
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	33,324	24,993
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	18,000	18,000

VOTE: 866 Kisoro District

Quarter 3

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: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	9,000	6,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	3,280
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing and surveillance	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	8,500	8,500
Kisoro District Local Government	Kisoro District water Office	Programme Conditional Grant - Development	Completed	3,422	3,422
Description	Sturdy tour to Kamwenge District	Programme Conditional Grant - Development	Completed	0	2,420
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: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowance paid	District headqaurters	District Unconditional Grant Non-Wage	0	4,860	2,066
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Natural Resources Office	District Unconditional Grant Non-Wage	0	800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headqaurters	District Unconditional Grant Non-Wage	0	1,000	250
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	district headqaurters	External Financing Cordaid-Uganda	0	6,000	3,000

VOTE: 866    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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,464	2,364
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Unconditional Grant Non-Wage	0	1,903	600
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,022
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Unconditional Grant Non-Wage	0	1,000	500
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	4,000	11,880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district head office	District Unconditional Grant Non-Wage	0	12,000	11,424

VOTE: 866 Kisoro District

Quarter 3

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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	kisoro District head office	District Discretionary Equalisation Development Grant	0	5,000	3,300
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kisoro District head office	District Discretionary Equalisation Development Grant	0	5,000	3,170
Item: 225204 Monitoring and Supervision of capital work					
monitoring, assessment and evaluation of projects	district head office	District Discretionary Equalisation Development Grant	0	53,599	35,680
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning office	District Unconditional Grant Non-Wage	0	8,000	45,800
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	planning depatment	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district planning office	District Unconditional Grant Non-Wage	0	22,000	14,397
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,155

VOTE: 866   Kisoro District

Quarter 3

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: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 221001 Advertising and Public Relations					
Printing - Banners and Posters	tourism office	Programme Conditional Grant - Development	0	3,000	1,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headqarters	District Unconditional Grant Non-Wage	0	3,201	2,760
LCIII: S237733 Central 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: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQT	District Discretionary Equalisation Development Grant		38,400	0