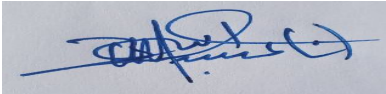


VOTE: 866 Kisoro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 866 Kisoro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwara Badru
(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 866 Kisoro District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	870,000	102,200	12%
Discretionary Government Transfers	5,229,802	5,446,558	1,162,010	22%
Conditional Government Transfers	41,132,345	45,485,730	10,499,975	26%
Other Government Transfers	751,365	751,365	0	0%
External Financing	1,707,120	1,707,120	124,532	7%
Total Revenues shares	49,690,632	54,260,774	11,888,718	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,209	2,531,429	317,269	22%
Tourism Development	7,001	7,001	1,750	25%
Natural Resources, Environment, Climate Change, Land And Water	1,439,170	1,502,322	164,739	11%
Private Sector Development	54,740	54,740	13,177	24%
Integrated Transport Infrastructure And Services	2,996,365	2,996,365	57,860	2%
Sustainable Urbanisation And Housing	20,850	20,850	1,707	8%
Human Capital Development	37,377,789	38,468,010	8,306,343	22%
Public Sector Transformation	59,000	59,000	7,179	12%
Community Mobilization And Mindset Change	750,629	750,629	58,120	8%
Governance And Security	4,736,943	7,092,491	1,324,558	28%
Development Plan Implementation	777,936	777,936	138,451	18%
Grand Total	49,690,632	54,260,774	10,391,153	21%
Wage	34,549,609	35,212,917	8,023,064	23%
Non-Wage Recurrent	8,462,391	11,301,591	2,314,654	27%
Domestic Devt	4,971,513	6,039,146	7,818	0%
External Financing	1,707,120	1,707,120	45,617	3%

VOTE: 866 Kisoro District

Quarter 1

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

The District realized shillings 11,888,718,000 out of the projected annual budget of shs 49,690,632,000 which is 24% performance. The underperformance below 25% was due to Locally Raised Revenues that performed at 12%, external financing at 7% and other Government Transfers that performed at 0%.

The underperformance of 22% discretionary government transfers bellow expected 25% was due to DDDEG which performed at 0%, the over performance of conditional government transfers was due to Conditional Grant - Non Wage Recurrent that performed at 46% due to General Public Service Pension Arrears (Budgeting) that performed at 100% because they all the Budget is released in Q1 however Conditional Grant – Development performed at 10% and Transitional Conditional Grant - Development poorly at 0%.

VOTE: 866 Kisoro District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	870,000	102,200	12%
Animal and Crop Husbandry related Levies	90,000	90,000	15,000	17%
Business licenses	50,000	50,000	5,000	10%
Inspection Fees	10,000	10,000	0	0%
Land Fees	12,748	12,748	0	0%
Liquor licenses	15,000	15,000	1,000	7%
Local Hotel Tax	50,000	50,000	3,000	6%
Local Services Tax-Payable By Individuals	200,000	200,000	60,000	30%
Market /Gate Charges	200,000	200,000	10,000	5%
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	77,252	0	0%
Other Court Fees	50,000	50,000	0	0%
Other Licence fees	35,000	35,000	5,000	14%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Vehicle Parking Fees	70,000	70,000	3,200	5%
Discretionary Government Transfers	5,229,802	5,446,558	1,162,010	22%
District Discretionary Equalisation Development Grant	523,835	523,835	0	0%
District Unconditional Grant Non-Wage	772,216	988,972	193,054	25%
District Unconditional Grant Wage	3,207,205	3,207,205	801,801	25%
Urban Discretionary Equalisation Development Grant	57,926	57,926	0	0%
Urban Unconditional Grant Wage	460,423	460,423	115,106	25%
Urban Unconditional Non-Wage	208,198	208,198	52,049	25%
Conditional Government Transfers	41,132,345	45,485,730	10,499,975	26%
Programme Conditional Grant - Non Wage Recurrent	5,990,612	8,613,056	2,529,480	42%
Programme Conditional Grant - Development	2,594,937	3,662,571	250,000	10%
Programme Conditional Grant - Wage Recurrent	30,881,981	31,545,289	7,720,495	25%
Transitional Conditional Grant - Development	1,664,815	1,664,815	0	0%

VOTE: 866 Kisoro District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	751,365	751,365	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	256,365	256,365	0	0%
Uganda Women Entrepreneurship Program(UWEP)	60,000	60,000	0	0%
Youth Livelihood Programme (YLP)	400,000	400,000	0	0%
External Financing	1,707,120	1,707,120	124,532	7%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	32,071	9%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	526,849	526,849	0	0%
United Nations Development Programme (UNDP)	60,271	60,271	60,271	100%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	32,190	11%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	49,690,632	54,260,774	11,888,718	24%

VOTE: 866 Kisoro District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The District had Collected UGX 102,200,000 in 1st Quarter 2023/2024 which is 12% of the Annual Planned Budget of UGX 870,000,000. The underperformance was mainly due Registration fees for Documents and Businesses, Miscellaneous and unidentified taxes-other taxes payable solely by business, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of war in Congo.

Cumulative Performance for Central Government Transfers

By the end of 1st quarter, the District had received UGX 11,657,266,000 against the quarterly Planned of UGX 12,422,658,000 which reflects 93.8% of the quarterly plan this under performance is due to the DDEG, transitional development and other government transfers that were not released in this quarter, also the poor performance of local revenue at 12% and external performance at 7%

Cumulative Performance for Other Government Transfers

During the first quarter, the district did not receive any other government transfers.

Cumulative Performance for External Financing

External Financing performed up to 7% representing 117,342,000 of the projected annual donor budget of 1,707,120,000. The 7% was 32,071,000 from Global Alliance for Vaccines and Immunization (GAVI), 25,000,000 from United Nations High Commission for Refugees (UNHCR) and 60,271,000 was from United Nations Development Programme (UNDP).

VOTE: 866 Kisoro District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,015,708	0	1,211,001	30%	1,211,001
Sub-Total	4,015,708	0	1,211,001	30%	1,211,001
Department: Finance					
10 Financial Management and Accountability (LG)	424,302	0	84,315	20%	84,315
Sub-Total	424,302	0	84,315	20%	84,315
Department: Statutory bodies					
10 Legislation and Oversight	782,580	0	120,735	15%	120,735
Sub-Total	782,580	0	120,735	15%	120,735
Department: Production and Marketing					
10 Agricultural Extension	1,303,113	0	317,269	24%	317,269
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	167,095	0	0	0%	0
Sub-Total	1,470,209	0	317,269	22%	317,269
Department: Health					
10 Primary HealthCare	971,043	0	242,761	25%	242,761
20 Hospital Services	525,277	0	131,319	25%	131,319
30 Health Management and Supervision	13,946,464	0	2,781,121	20%	2,781,121
Sub-Total	15,442,784	0	3,155,201	20%	3,155,201
Department: Education					
10 Pre-Primary and Primary Education	14,313,954	0	3,352,946	23%	3,352,946
20 Secondary Education	7,067,459	0	1,689,959	24%	1,689,959
30 Skills Development	272,730	0	81,175	30%	81,175
40 Education&Sports Management and Inspection	280,862	0	27,063	10%	27,063
Sub-Total	21,935,005	0	5,151,143	23%	5,151,143
Department: Roads and Engineering					
20 Engineering Services	2,996,365	0	57,860	2%	57,860

VOTE: 866 Kisoro District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,996,365	0	57,860	2%	57,860
Department: Water					
10 Rural Water Supply and Sanitation	900,340	0	21,298	2%	21,298
Sub-Total	900,340	0	21,298	2%	21,298
Department: Natural Resources					
10 Natural Resources Management	548,680	0	145,148	26%	145,148
Sub-Total	548,680	0	145,148	26%	145,148
Department: Community Based Services					
10 Community Mobilisation	348,284	0	58,120	17%	58,120
20 Empowerment and Mindset Change	400,000	0	0	0%	0
Sub-Total	748,284	0	58,120	8%	58,120
Department: Planning					
10 Planning and Statistics	278,567	0	40,306	14%	40,306
Sub-Total	278,567	0	40,306	14%	40,306
Department: Internal Audit					
10 Compliance	86,067	0	13,830	16%	13,830
Sub-Total	86,067	0	13,830	16%	13,830
Department: Trade, Industry and Local Development					
10 Commercial Services	61,741	0	14,927	24%	14,927
Sub-Total	61,741	0	14,927	24%	14,927
Grand Total	49,690,632	0	10,391,153	21%	10,391,153

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,381,808	5,521,800	1,607,648	48%	1,607,648
District Unconditional Grant Non-Wage	120,939	120,939	30,235	25%	30,235
District Unconditional Grant Wage	970,184	970,184	242,546	25%	242,546
Locally Raised Revenues	297,408	297,408	64,000	22%	64,000
Multi-Sectoral Transfers to LLGs_NonWage	450,386	450,386	112,596	25%	112,596
Programme Conditional Grant - Non Wage Recurrent	1,082,469	3,222,461	1,043,166	96%	1,043,166
Urban Unconditional Grant Wage	460,423	460,423	115,106	25%	115,106
Development Revenues	633,900	633,900	32,190	5%	32,190
District Discretionary Equalisation Development Grant	70,028	70,028	0	0%	0
External Financing	290,000	290,000	32,190	11%	32,190
Multi-Sectoral Transfers to LLGs_Gou	273,872	273,872	0	0%	0
Total Revenues Shares	4,015,708	6,155,700	1,639,838	41%	1,639,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,430,607	1,430,607	321,493	22%	321,493
Non Wage	1,951,201	4,091,193	878,343	45%	878,343
Development Expenditure					
Domestic Development	343,900	343,900	0	0%	0
External Financing	290,000	290,000	11165	4%	11,165
Total Expenditure	4,015,708	6,155,700	1,211,001	30%	1,211,001
C: Unspent Balances					
Recurrent Balances			407,812		
Wage			36,158		
Non Wage			371,654		
Development Balances			21,025		
Domestic Development			0		
External Financing			21,025		
Total Unspent			428,837		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department received Shs. 1,639,839,000 in Quarter One of the FY 2023/24 which represents 30% of annual budget, for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 30,00,000, District Unconditional Grant Wage was Shs. 242,546,000; Gratuity for Local Governments was Shs. 1,043,166,000; Local revenue was Shs. 64,000,000; multi-sectoral transfers to LLGs None Wage of Shs. 112,596,000 and urban unconditional grant wage was shs. 115,106,000. The External financing received was Shs. 32,190,000,

Reasons for unspent balances on the bank account

The Unspent balance of 428,837,000= relates to, 36,158,000 represents PAYE that was not yet remitted to the authority, 371,654,000= relates to SDS to LLGs that was waiting approval to subcounties and town councils. Domestic development of 21,025,000= relates to money which was for coordination meetings, reginal meetings and supervision of capital works under UNCHR

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, except in July 2023 due to late release and warranting of funds. Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for July, August and September 2023 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Boards of survey for 2022/2023 report produced and submitted to ministry. Procurement and Disposal Unit report for the quarter compiled and submitted. Telecommunication expenses for the registry paid.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,302	424,302	96,046	23%	96,046
District Unconditional Grant Non-Wage	72,861	72,861	18,215	25%	18,215
District Unconditional Grant Wage	251,321	251,321	62,830	25%	62,830
Locally Raised Revenues	100,120	100,120	15,000	15%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,302	424,302	96,046	23%	96,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,321	251,321	58,355	23%	58,355
Non Wage	172,981	172,981	25,960	15%	25,960
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,302	424,302	84,315	20%	84,315
C: Unspent Balances					
Recurrent Balances			11,731		
Wage			4,475		
Non Wage			7,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,731		

Summary of Department Revenues and Expenditure by Source

The department received UGX 96,046,000 Cumulative Outturn by quarter one which was 23% of the annual budget of UGX 424,302,000 underperformed of above 25% expected by Q1 is due to local revenue that performed at 15% of the budget due to low local revenue collection in Q1. Wage expenditure perfumed at 23% represented by shs 58,355,000, Non-wage expenditure performed at 25,960,000 representing 15% of the quarterly expenditure.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UgX 11,731,000 is wage UgX 4,475,000 which was for tax deductions which were payments were done in Q2 and non wage UgX 7,255,000 for revenue enhancement to be done in Q2.

Highlights of physical performance by end of the quarter

Prompt payments made. vouchers prepared according to accounting standards. Proper handling of clients and staff enhanced. Review meetings held. All at the headquarters
Final Accounts submitted to Auditor Generals
Office Mbarara
Departmental allocations made and warrants issued, Budget and Workplans executed and monitored,
Budgets and Performance Reports under PBS submitted.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	782,580	998,136	176,332	23%	176,332
District Unconditional Grant Non-Wage	201,463	417,020	50,366	25%	50,366
District Unconditional Grant Wage	423,863	423,863	105,966	25%	105,966
Locally Raised Revenues	157,253	157,253	20,000	13%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	782,580	998,136	176,332	23%	176,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	423,863	423,863	57,202	13%	57,202
Non Wage	358,717	574,273	63,533	18%	63,533
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	782,580	998,136	120,735	15%	120,735
C: Unspent Balances					
Recurrent Balances			55,596		
Wage			48,763		
Non Wage			6,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,596		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies planned for Ugx. 987,979,000= for financial year 2023/2024 whereby Ugx. 417,020,000= was under District unconditional (non-wage), Ugx. 423,863,000 was unconditional (wage) and 147,096,000 was planned as local revenue.

The plan for quarter one was Ugx. 239,858,000= and the performance for quarter one was Ugx.882, 108,000= accounting for 89%. The reasons for under performance was due to un paid salaries for LC III Chairpersons in Town Councils.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.50, 277,000= was due to due to un paid Ex gratia for LCV Councillors at the District.

Highlights of physical performance by end of the quarter

The Department expenditure performance is at 88% for wage that is Ugx.130, 640,000= and Non-wage performed at 90% which is Ugx.178, 417,000

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,209	1,713,781	327,778	24%	327,778
District Unconditional Grant Non-Wage	2,221	3,421	555	25%	555
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	87,095	87,095	2,000	2%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	322,373	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,200,892	1,200,892	300,223	25%	300,223
Development Revenues	80,000	817,648	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	737,648	0	0%	0
Total Revenues Shares	1,470,209	2,531,429	327,778	22%	327,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,892	1,300,892	316,719	24%	316,719
Non Wage	89,316	412,889	550	1%	550
Development Expenditure					
Domestic Development	80,000	817,648	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,209	2,531,429	317,269	22%	317,269
C: Unspent Balances					
Recurrent Balances			10,509		
Wage			8,504		
Non Wage			2,005		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,509		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The Production department received UGX 300,223,000 Outturn by quarter ONE which was 25%of the annual budget of UGX 1,470,209,000 that is 25% expected by Q1 this is due to wage that performed at 25% of its budget and district unconditional grant at also 25%. Wage expenditure perfumed at 24% represented by shs 316,719000, Non-wage expenditure performed at 550,000 representing 1% of the annual expenditure due to no releases of LRR that were made for Q1 to production department because there was no Micro scale Irrigation Project in Q1 That needed co-funding . Development expenditure performed at 0% because the department did not have the budget for development in Q1

Reasons for unspent balances on the bank account

The unspent balance of UgX 19,509,000 is wage shs 8,504,,000 which is wage for vacant positions in the department, non-wage 2,005,000 that will be used in Q2 where more release are made.

Highlights of physical performance by end of the quarter

4 Trainings carried out in SLM,10Trainings in irish potatoe production and marketing,2 trainings in micro irrigation,12 staff trained in IRRITRACK Irrigation, 2 trainings carried out in coffee wet proccessing technologies, 55 nurseries verified (15coffee nurseries and40 tea nurseries),Mobilzed all fish mongers for local revenue payments and issued to them movement permit, enforced Fisheries law on lakes kayumbu and chahafi to reduce illegal fishing.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,373,553	13,373,553	3,343,388	25%	3,343,388
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,593,964	398,491	25%	398,491
Programme Conditional Grant - Wage Recurrent	11,771,589	11,771,589	2,942,897	25%	2,942,897
Development Revenues	2,069,231	2,069,231	32,071	2%	32,071
District Discretionary Equalisation Development Grant	157,807	157,807	0	0%	0
External Financing	1,356,849	1,356,849	32,071	2%	32,071
Programme Conditional Grant - Development	104,575	104,575	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	0	0%	0
Total Revenues Shares	15,442,784	15,442,784	3,375,460	22%	3,375,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,771,589	11,771,589	2,763,707	23%	2,763,707
Non Wage	1,601,964	1,601,964	391,494	24%	391,494
Development Expenditure					
Domestic Development	712,382	712,382	0	0%	0
External Financing	1,356,849	1,356,849	0	0%	0
Total Expenditure	15,442,784	15,442,784	3,155,201	20%	3,155,201
C: Unspent Balances					
Recurrent Balances			188,187		
Wage			179,190		
Non Wage			8,997		
Development Balances			32,071		
Domestic Development			0		
External Financing			32,071		
Total Unspent			220,259		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The Health department received UGX 3,375,460,000 Outturn by quarter one which was 22%of the annual budget of UGX 15,442,784,000. The under performance was due to External financing which performed at 2% due to Donors who did not fulfill their obligations. Domestic developments also performed at 0% due to capital projects which were awarded late. The recurrent revenues all performed well at 25% as expected in quarter one. Wage performed at 23% since some newly recruited staff had notyet accessed payroll, Non wage performed at 24% Domestic development and External financing performed at 0% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The un spent balances were 179, 190,000 shs wage meant for arrears of the newly recruited staff, 8,997,000 shs for non wage meant for fuel and vehicle maintenance whose LPOs were still pending and shs 32,071,000 from GAVI meant for Integrated Child Health Days

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,175,767	21,999,153	5,541,570	26%	5,541,570
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	101,326	101,326	25,332	25%	25,332
Locally Raised Revenues	11,600	11,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,271,420	1,037,114	33%	1,037,114
Programme Conditional Grant - Wage Recurrent	17,909,500	18,572,808	4,477,375	25%	4,477,375
Development Revenues	759,238	1,026,073	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	759,238	1,026,073	0	0%	0
Total Revenues Shares	21,935,005	23,025,226	5,541,570	25%	5,541,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,010,826	18,674,134	4,257,074	24%	4,257,074
Non Wage	3,164,941	3,325,020	894,069	28%	894,069
Development Expenditure					
Domestic Development	759,238	1,026,073	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,935,005	23,025,226	5,151,143	23%	5,151,143
C: Unspent Balances					
Recurrent Balances			390,427		
Wage			245,632		
Non Wage			144,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			390,427		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department planned to receive UGX 5,483,751,250 but received 5,541,570,000 representing 25% of the annual budget as required. Wage expenditure perfumed at 24% represented by shs 4,257,074,000 less than 25% because some new teachers have not yet on payroll in July Non-wage performed at 28% expenditure represented by 894,069,000 above 25% due to non wage supplementary. Development expenditure performed at 0% because there was no development releases that were done in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UgX 390,427,000 is wage shs 245,632,000 salary for Teachers that were off payroll in Quarter one and Ugx 144,795,000 nonwage for capital project whose procurement is still on going.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,365	721,365	115,000	16%	115,000
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	450,000	450,000	112,500	25%	112,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	256,365	256,365	0	0%	0
Development Revenues	2,275,000	2,275,000	250,000	11%	250,000
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	1,200,000	1,200,000	0	0%	0
Total Revenues Shares	2,996,365	2,996,365	365,000	12%	365,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	48,425	11%	48,425
Non Wage	271,365	271,365	1,618	1%	1,618
Development Expenditure					
Domestic Development	2,275,000	2,275,000	7,818	0%	7,818
External Financing	0	0	0	0%	0
Total Expenditure	2,996,365	2,996,365	57,860	2%	57,860
C: Unspent Balances					
Recurrent Balances			64,958		
Wage			64,075		
Non Wage			883		
Development Balances			242,183		
Domestic Development			242,183		
External Financing			0		
Total Unspent			307,140		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of Shs: 2,996,365,000 out of which shs: 450,000,000 was budgeted under wage, Shs: 271,365,000 under non wage and shs: 2,275,000,000 was under domestic development. under recurrent revenues, the quarterly release was Shs: 115,000,000 representing 16%. This low performance was due zero release on other transfers from central government. domestic development performed at 11% indicating very low performance. this was attributed to 0% release under domestic development. The overall cumulative release stood at 12% representing less than a half of quarterly release indicating low budget performance.

Reasons for unspent balances on the bank account

The unspent balances on development conditional were due to delay of guidelines on the use of funds meant for road maintenance. under wage, the balances were under un filled vacant positions of two road Inspectors, district Engineer and Assistant engineering officer (Mechanical)

Highlights of physical performance by end of the quarter

The department worked on Ruhezamwenda swamp raising including installation of culverts, headwall construction and embankment retaining walls. Quarterly payments of Works department staff was effected.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,402	154,402	38,601	25%	38,601
District Unconditional Grant Non-Wage	2,939	2,939	735	25%	735
District Unconditional Grant Wage	68,000	68,000	17,000	25%	17,000
Programme Conditional Grant - Non Wage Recurrent	83,463	83,463	20,866	25%	20,866
Development Revenues	745,938	809,089	0	0%	0
Programme Conditional Grant - Development	731,123	794,275	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	900,340	963,492	38,601	4%	38,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	10,308	15%	10,308
Non Wage	86,402	86,402	10,990	13%	10,990
Development Expenditure					
Domestic Development	745,938	809,089	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	900,340	963,492	21,298	2%	21,298
C: Unspent Balances					
Recurrent Balances			17,303		
Wage			6,692		
Non Wage			10,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,303		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The total budget for the water sector was UGX 900,340,000 while the quarterly out turn was UGX 38,601,000 representing 25% of the total budget. Under the programme conditional grant (Non wage recurrent, the annual budget was UGX 83,463,000 and the quarterly out turn was UGX 20,866,000 representing 25%, where as the total budget for the development conditional grant was UGX 731,123,000 and the quarterly out turn was zero representing 0%. Also, the annual budget for transitional development grant was UGX 14,815,000 and the quarterly outturn was zero representin 0%. the budget for the District unconditional grant none was UGX 2,939,000 and the quarterly out turn was UGX 735,000 representing 25%. the total budget for District unconditional grant wage was UGX 68,000,000 and the quarterly outturn was 17,000,000 representing 25%. The quarterly wage expenditure stood at 15%, the non wage expenditure stood at 13%,. the reasons for unspent balances was that other payments were being processed

Reasons for unspent balances on the bank account

Payments for fuel and vehicle maintenance were still being processed.

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meeting, sensitization of communities to fulfill critical requirements, baseline survey for water and sanitation, and routine supervision and monitoring

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,409	488,409	120,352	25%	120,352
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	432,000	432,000	108,000	25%	108,000
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,409	39,409	9,852	25%	9,852
Development Revenues	60,271	60,271	60,271	100%	60,271
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	60,271	60,271	60,271	100%	60,271
Total Revenues Shares	548,680	548,680	180,623	33%	180,623

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	432,000	432,000	100,498	23%	100,498
Non Wage	56,409	56,409	10,199	18%	10,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	60,271	60,271	34452.1	57%	34,452
Total Expenditure	548,680	548,680	145,148	26%	145,148

C: Unspent Balances

Recurrent Balances	9,656	
Wage	7,503	
Non Wage	2,154	
Development Balances	25,819	
Domestic Development	0	
External Financing	25,819	
Total Unspent	35,475	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Natural Resources Department planned for 548,680,000/= for FY 2023/2024. This included recurrent and Development Revenues of 488,409,000/= and 60,271,000/= respectively. Recurrent revenues were District Unconditional Grant NonWage of 10,000,000/=, District Unconditional Grant Wage of 432,000,000/=, Locally Raised Revenues of 7,000,000/= and Programme Conditional Grant - Non Wage of 39,409,000/=. Development revenue was GCF funds for restoration of wetlands. Recurrent revenues for quarter 1 performed at the expected 25%. Local revenue performed at 0% due to low tax base. Development revenue over performed at 100% because funds were released to enable quick wetland restoration before end of 2023. The total expenditure for quarter 1 was 145,148,000/= accounting for 26%. Expenditure on wage was 23%, nonwage was 18% and 57% on development revenue. There was unspent balance of 35,475,000 that comprised of recurrent and development revenues worth 9,656,000/= and 25,815,000/= respectively.

Reasons for unspent balances on the bank account

Unspent balance on recurrent revenues was on wage worth 7,503,000/= and was meant to pay the Assistant Forestry Officer who was not yet recruited. Unspent balance on development revenues worth 25,815,000 was to be used in wetland restoration in quarter 2.

Highlights of physical performance by end of the quarter

2 land awareness meetings conducted, 1 land dispute resolved at Nyarusiza S/C., 1 land inspection made, 25ha of land planted with trees with support from UNHCR in partnership with NFA, 11 monitoring of natural resources (Kafuga fires, wetlands, mining in Nyanamo and Nyabwishenya), wetland Reconnaissance for developing wetland action plan conducted. 16 meetings for restoration of Ruhezamyenda- Mulindi wetlands conducted and attended by a total of 554 people.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,284	748,284	70,568	9%	70,568
District Unconditional Grant Non-Wage	12,721	12,721	3,180	25%	3,180
District Unconditional Grant Wage	207,325	207,325	51,831	25%	51,831
Locally Raised Revenues	6,012	6,012	0	0%	0
Other Transfers from Central Government	460,000	460,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	15,556	25%	15,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,284	748,284	70,568	9%	70,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,325	207,325	45,710	22%	45,710
Non Wage	540,959	540,959	12,410	2%	12,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,284	748,284	58,120	8%	58,120
C: Unspent Balances					
Recurrent Balances			12,448		
Wage			6,121		
Non Wage			6,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The department of Community and minset change hadan annual budget of 748,284,000. Under district unconditional non wage budgeted for12,721,000 and 3,120,000 was released representing 25%, District unconditional grant wage budgetedfor 207,325,000 and only 51,821,000 was released for quarter 1 representing 25%. locally raised revenue budgeted or 6,012,000 ad no funds were released for quarter 1 representing 0%. no funds were released under other transfers from central government representing 0%.

Reasons for unspent balances on the bank account

12,448,000 is the balance under the department. 6,121,000 is the earliers for the new senior CDOs whereas the balance of 6,327,000 is under non wage and is for PWD special grant whereby the PWDs are still generating projects.

Highlights of physical performance by end of the quarter

community mobilization and sensitization meetings held, meetings of pwd and elderly council held, executive meetings of youth and women held, supervision of service providers held, supervision of ngos and cbos held,

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,514	223,514	43,967	20%	43,967
District Unconditional Grant Non-Wage	65,866	65,866	16,467	25%	16,467
District Unconditional Grant Wage	110,000	110,000	27,500	25%	27,500
Locally Raised Revenues	47,648	47,648	0	0%	0
Development Revenues	55,054	55,054	0	0%	0
District Discretionary Equalisation Development Grant	55,054	55,054	0	0%	0
Total Revenues Shares	278,567	278,567	43,967	16%	43,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	24,238	22%	24,238
Non Wage	113,514	113,514	16,068	14%	16,068
Development Expenditure					
Domestic Development	55,054	55,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,567	278,567	40,306	14%	40,306
C: Unspent Balances					
Recurrent Balances			3,660		
Wage			3,262		
Non Wage			398		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The planning department received UGX 43,967,000 by quarter one which is 16% of the annual budget of UGX 278,567,000 underperformed of below 25% is due to development Grant i.e DDEG that performed at 0% because there was no .
The plan for the quarter is shs 69,641,750 but the department received shs 43,967,000 representing 63% of the quarterly plan
Wage expenditure perfumed at 100% represented by shs 27,500,000, Non-wage expenditure performed at 16,467,000 representing 100% of the quarterly plan
Development expenditure performed at 0% because DDEG was not released in quarter one.

Reasons for unspent balances on the bank account

The unspent balance of UgX 3,660,000 is wage 3,262,000 for the District Planner and Senior statistician that are vacant and small nonwage balances.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, 2 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment conducted and LLG assessment completed and submitted to OPM through OPAMS and office computers serviced and maintained

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,067	86,067	17,501	20%	17,501
District Unconditional Grant Non-Wage	12,017	12,017	3,004	25%	3,004
District Unconditional Grant Wage	53,186	53,186	13,297	25%	13,297
Locally Raised Revenues	20,864	20,864	1,200	6%	1,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,067	86,067	17,501	20%	17,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,186	53,186	9,826	18%	9,826
Non Wage	32,881	32,881	4,004	12%	4,004
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,067	86,067	13,830	16%	13,830
C: Unspent Balances					
Recurrent Balances			3,670		
Wage			3,470		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,670		

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 17,501,000 in Quarter One of the FY 2023/24 which represents 20% of annual budget, for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 3,004,000= District Unconditional Grant Wage was Shs. 13,297,000= Local revenue was Shs. 1,200,000.

Reasons for unspent balances on the bank account

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

The Unspent balance of 3,670,000= relates to, 3,470,000 represents PAYE that was not yet remitted to the authority, 200,000= relates to money for union.

Highlights of physical performance by end of the quarter

18 lower local government were audited, 32 health facilities were audited, 14 government aided secondary schools were audited, 132 government aided primary schools were audited, nine directorates at district headquarters were audited, 3 payroll reviews were made, mentoring of head teachers of government aided schools and in charges of health facilities in elementary financial management was done. One quarterly audit report was produced and submitted.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,741	61,741	15,435	25%	15,435
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	40,000	40,000	10,000	25%	10,000
Programme Conditional Grant - Non Wage Recurrent	17,741	17,741	4,435	25%	4,435
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,741	61,741	15,435	25%	15,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	9,509	24%	9,509
Non Wage	21,741	21,741	5,418	25%	5,418
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,741	61,741	14,927	24%	14,927
C: Unspent Balances					
Recurrent Balances			509		
Wage			491		
Non Wage			17		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			509		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 15,435,000 in quarter one representing 25% of the annual Budget of 61,741,000 as required.

Wage expenditure perfumed at 24% represented by shs 9,509,000 because the deductions for one month was to be done in Q2, Non-wage expenditure performed at 5,881,000 representing 25% of the quarterly plan.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UgX 509,000 is wage shs; 3,177,000 which are deductions to URA that will be done in Q2 and non wage 17,000 small balances on the budget lines.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Headquarters block cleaned, One support worker paid, administrative compound maintained.

N/A

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

Budget Output: 000005 Human Resource Management

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	NA	
PIAP Output: 16060504 Human Resource management services		
	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,938
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	1,401
273104 Pension	135,014	0
273105 Gratuity	632,139	417,676
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	228,681
Total for Budget Output	1,119,802	673,454
Wage	0	0
Non-Wage	1,119,802	673,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

	NA	
PIAP Output: 16060510 Records management		
1 training and mentoring session held,2 records and information audit conducted	Travels for consultation, paid for postage and courier services, 1 training and mentoring session held,2 records and information audit conducted	N/A

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	398
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	5,180	1,295
Total for Budget Output	11,142	1,693
Wage	0	0
Non-Wage	11,142	1,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Advertising and Public relations, Minutes for 4 District Executive Committee meeting

pensioners not paid due to late realises

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,430,607	321,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	0
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	570
223006 Water	3,000	953
225101 Consultancy Services	30,000	1,518
225201 Consultancy Services-Capital	165,000	0
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	58,000	11,165
227001 Travel inland	30,000	7,150
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	3,000	250
228002 Maintenance-Transport Equipment	8,000	894
263402 Transfer to Other Government Units	0	112,596
282101 Donations	177,121	71,467
312111 Residential Buildings - Acquisition	57,028	0

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,861,893	532,556
	Wage	1,430,607	321,493
	Non-Wage	797,386	199,898
	GoU Dev	343,900	0
	Ext Finance	290,000	11,165

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 LAN mantained, 98 computers mantained, 7 computers updated and 32 printers mantained. preventive mantainence done on 109 ICT equipments

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		500
222001 Information and Communication Technology Services.	3,960		990
227001 Travel inland	2,050		512
	Total for Budget Output	8,010	2,002
	Wage	0	0
	Non-Wage	8,010	2,002
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,015,708	1,211,451
	Wage	1,430,607	321,493
	Non-Wage	1,951,201	878,793
	GoU Dev	343,900	0
	Ext Finance	290,000	11,165

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,000	321
Total for Budget Output	9,000	321
Wage	0	0
Non-Wage	9,000	321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Consultations made on end of year adjustments, Final Accounts submitted to Ministry of Finance Economic Development and other MDs and Official travels paid.	Inadequate funds from the center
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

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

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	0
Total for Budget Output	12,981	1,215
Wage	0	0
Non-Wage	12,981	1,215
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Stationery purchased, Travel to Kampala to submit documents and make consultations	Inadequate funds released from the centre
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	32,000	1,000
Wage	0	0
Non-Wage	32,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	(8) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best	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	950
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	490
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	4,161
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	28,000	6,351
Wage	0	0
Non-Wage	28,000	6,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
NA		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	58,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221009 Welfare and Entertainment	2,000	335
221011 Printing, Stationery, Photocopying and Binding	17,000	500
221014 Bank Charges and other Bank related costs	4,100	770
221016 Systems Recurrent costs	30,000	7,486
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	3,842
227004 Fuel, Lubricants and Oils	12,600	3,190
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	342,321	75,428
Wage	251,321	58,355
Non-Wage	91,000	17,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,302	84,315
Wage	251,321	58,355
Non-Wage	172,981	25,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	5,500	500
221004 Recruitment Expenses	27,101	3,000
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	125
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	3,149
227004 Fuel, Lubricants and Oils	6,976	0
Total for Budget Output	59,000	7,179
Wage	0	0
Non-Wage	59,000	7,179
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1. PAC meetings held	Less releases
2. PAC reports submitted	
3. Business Committee meetings held	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	2,974
227001 Travel inland	3,370	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	15,270	2,974
	Wage	0	0
	Non-Wage	15,270	2,974
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138		810
221001 Advertising and Public Relations	5,000		0
221007 Books, Periodicals & Newspapers	720		180
221008 Information and Communication Technology Supplies.	3,500		875
221011 Printing, Stationery, Photocopying and Binding	6,551		375
222001 Information and Communication Technology Services.	1,500		375
227001 Travel inland	11,606		2,901
	Total for Budget Output	35,015	5,516
	Wage	0	0
	Non-Wage	35,015	5,516
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	6,000		1,447
221002 Workshops, Meetings and Seminars	3,060		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	5,840		1,206
	Total for Budget Output	15,900	2,653
	Wage	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,900	2,653
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Council meetings held	Less money was released
	Standing Committee meetings conducted	
	Councillors allowances paid	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		423,863	57,202
211105 Ex-Gratia for Political leaders.		81,204	20,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	371
211107 Boards, Committees and Council Allowances		74,006	15,744
221011 Printing, Stationery, Photocopying and Binding		4,500	1,125
227001 Travel inland		38,322	4,175
227004 Fuel, Lubricants and Oils		7,000	1,750
228002 Maintenance-Transport Equipment		7,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000	500
Total for Budget Output		657,395	102,788
	Wage	423,863	57,202
	Non-Wage	233,532	45,586
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		782,580	121,110
	Wage	423,863	57,202
	Non-Wage	358,717	63,908
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 01041101 Extension workers trained in entire value chain focused skills		
	farmers mobilised sensitised, and trained in proper agronomy and livestock management practices	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	316,719
227004 Fuel, Lubricants and Oils	2,221	550
Total for Budget Output	1,303,113	317,269
Wage	1,300,892	316,719
Non-Wage	2,221	550
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: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	0
Wage	0	0
Non-Wage	87,095	0
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,470,209	317,269
Wage	1,300,892	316,719
Non-Wage	89,316	550

VOTE: 866 Kisoro District

Quarter 1

GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
90 Heath Workers trained in Supply Chain management	84 Health Workers Trained supply chain management	Inadequate resources
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Vacant posts submitted	Vacant posts were submitted	Waiting for the advert
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100 Health workers in both public and private health facilities trained on Integrated management of Malaria	No training held	Lack of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	971,043	242,761
Total for Budget Output	971,043	242,761
Wage	0	0
Non-Wage	971,043	242,761
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

PIAP Output: 1203011501 Improve population health, safety and management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	131,319
Total for Budget Output	525,277	131,319

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	525,277
	GoU Dev	0
	Ext Finance	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

PIAP Output: 1203011501 Improve population health, safety and management

135 SOPs developed	250 SOPs developed	Many SOPs developed due to Ebola out break
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	2,763,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	777,971	6,350
221009 Welfare and Entertainment	3,000	530
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	210
222001 Information and Communication Technology Services.	3,960	0
223005 Electricity	6,000	1,500
223006 Water	2,600	122
227001 Travel inland	642,182	6,275
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	22,000	982
263311 Transitional Development Grant	450,000	0
312121 Non-Residential Buildings - Acquisition	235,382	0
Total for Budget Output	13,946,464	2,781,121
	Wage	11,771,589
	Non-Wage	105,643
	GoU Dev	712,382
	Ext Finance	1,356,849
Total for Department	15,442,784	3,155,201

VOTE: 866 Kisoro District

Quarter 1

Wage	11,771,589	2,763,707
Non-Wage	1,601,964	391,494
GoU Dev	712,382	0
Ext Finance	1,356,849	0

VOTE: 866 Kisoro District

Quarter 1

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		
N / A		

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

Budget Output: 320157 Primary Education Services

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

NA

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

Teachers paid salariesN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,803,327
312121 Non-Residential Buildings - Acquisition	169,468	0
Total for Budget Output	12,334,866	2,803,327
Wage	12,165,399	2,803,327
Non-Wage	0	0
GoU Dev	169,468	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	549,620
Total for Budget Output	1,650,991	549,620
Wage	0	0
Non-Wage	1,650,991	549,620
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

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

Budget Output: 320158 Capitation (Secondary)

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

improved learning environment for better results

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	850,000	283,333
Total for Budget Output	850,000	283,333
Wage	0	0
Non-Wage	850,000	283,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,406,625
Total for Budget Output	5,627,688	1,406,625
Wage	5,627,688	1,406,625
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	29,069
Total for Budget Output	116,413	29,069
Wage	116,413	29,069
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	1,500		0
221011 Printing, Stationery, Photocopying and Binding	2,268		0
227001 Travel inland	77,340		0
227004 Fuel, Lubricants and Oils	13,900		0
228002 Maintenance-Transport Equipment	7,000		1,700
Total for Budget Output	102,008		1,700
Wage	0		0
Non-Wage	102,008		1,700
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		0
Total for Budget Output	10,000		0
Wage	0		0
Non-Wage	10,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

improved starndards in schools for quality education

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	18,053
221008 Information and Communication Technology Supplies.	1,402	0
221009 Welfare and Entertainment	3,188	720
221011 Printing, Stationery, Photocopying and Binding	2,700	900
222001 Information and Communication Technology Services.	3,238	990
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	123,854	20,663
Wage	101,326	18,053
Non-Wage	22,528	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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.	900	0

VOTE: 866 Kisoro District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	15,000	4,700
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	4,700
Wage	0	0
Non-Wage	30,000	4,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,935,005	5,151,143
Wage	18,010,826	4,257,074
Non-Wage	3,164,941	894,069
GoU Dev	759,238	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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

Routine manual road maintenance of 74.3 km of District feeder Rds was achieved, Routine mechanised road Mtce of Kamonyi - Nyakinama 10.0 Km was also achieved, Emmergency works on Ruko - Nyarubuye road was carried out and servicing of Rd equipment done.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	48,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	2,025
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	592	0
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	20,000	588
227001 Travel inland	16,000	1,503
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	1,200	200
263309 Support Services Conditional Grant (Non-Wage)	97,431	0
263311 Transitional Development Grant	1,200,000	0
263402 Transfer to Other Government Units	135,534	0
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	5,119
Total for Budget Output	2,996,365	57,860
Wage	450,000	48,425

VOTE: 866 Kisoro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	271,365	1,618
	GoU Dev	2,275,000	7,818
	Ext Finance	0	0
	Total for Department	2,996,365	57,860
	Wage	450,000	48,425
	Non-Wage	271,365	1,618
	GoU Dev	2,275,000	7,818
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	10,308
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	8,127
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	0
225204 Monitoring and Supervision of capital work	17,610	1,418
227001 Travel inland	11,304	1,446
227004 Fuel, Lubricants and Oils	13,947	0
228002 Maintenance-Transport Equipment	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	641,036	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	899,490	21,298
Wage	68,000	10,308
Non-Wage	86,302	10,990
GoU Dev	745,188	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0

VOTE: 866 Kisoro District

Quarter 1

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
273101 Medical expenses (To general public)	750	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	100	0
GoU Dev	750	0
Ext Finance	0	0
Total for Department	900,340	21,298
Wage	68,000	10,308
Non-Wage	86,402	10,990
GoU Dev	745,938	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	100,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	765
221002 Workshops, Meetings and Seminars	75,309	38,197
221008 Information and Communication Technology Supplies.	8,547	100
221009 Welfare and Entertainment	182	0
221011 Printing, Stationery, Photocopying and Binding	590	50
224003 Agricultural Supplies and Services	7,920	1,980
227001 Travel inland	4,810	700
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,111	527
Total for Budget Output	538,730	143,417
Wage	432,000	100,498
Non-Wage	46,459	8,467
GoU Dev	0	0
Ext Finance	60,271	34,452

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Budget Output	100	25

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10025
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

2 land awareness meetings conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	994
227004 Fuel, Lubricants and Oils	1,850	88
Total for Budget Output	5,850	1,082
Wage	0	0
Non-Wage	5,850	1,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,680	145,148
Wage	432,000	100,498
Non-Wage	56,409	10,199

VOTE: 866 Kisoro District

Quarter 1

GoU Dev	0	0
Ext Finance	60,271	34,452

VOTE: 866 Kisoro District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Communities mobilized and sensitized on mindset change, NA governments projects monitored, gender mainstreaming activities carried out, service providers supervised		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	45,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0
221002 Workshops, Meetings and Seminars	6,221	1,370
221011 Printing, Stationery, Photocopying and Binding	2,840	250
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	4,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	285,058	47,330
Wage	207,325	45,710
Non-Wage	77,733	1,620
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	6,250
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,266	250
221012 Small Office Equipment	3,000	300
222001 Information and Communication Technology Services.	3,960	660
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	16,000	3,330
Total for Budget Output	62,226	10,790
Wage	0	0
Non-Wage	62,226	10,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Total for Department	748,284	58,120
Wage	207,325	45,710
Non-Wage	540,959	12,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	24,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	0
227001 Travel inland	18,600	2,377
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	210,801	29,115
Wage	110,000	24,238
Non-Wage	56,748	4,877
GoU Dev	44,054	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	20,806	5,202
Total for Budget Output	56,766	11,192
Wage	0	0
Non-Wage	56,766	11,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	40,306
Wage	110,000	24,238
Non-Wage	113,514	16,068
GoU Dev	55,054	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	carried out internal audit inspection in 13 sub counties, submission of 4th quarterly internal audit report for fy 2021/22	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	9,826
221002 Workshops, Meetings and Seminars	12,000	1,000
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	3,004
Total for Budget Output	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

Developed robust public/private sector system information collected and analyzed on the industry in a timely fashion. established partnerships with domestic domestic businesses.	na
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Reviewed and implemented tourism marketing strategy both elite and mass tourism segments.	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,001	1,750
Total for Budget Output	7,001	1,750
Wage	0	0
Non-Wage	7,001	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,748
Total for Budget Output	7,000	1,748
Wage	0	0
Non-Wage	7,000	1,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,509
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	7,680	1,920
Total for Budget Output	47,740	11,429
Wage	40,000	9,509
Non-Wage	7,740	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	14,927
Wage	40,000	9,509
Non-Wage	21,741	5,418
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,345	0
Total for Budget Output	2,345	0
Wage	0	0
Non-Wage	2,345	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Headquarters block cleaned, One support worker paid,
administrative compound 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)	3,340	0
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	0
Total for Budget Output	5,517	0
Wage	0	0
Non-Wage	5,517	0

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Asset Management

NA

PIAP Output: 16060504 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, 1 monitoring trips made, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off	N/A
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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	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,938
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	1,401
273104 Pension	135,014	0
273105 Gratuity	632,139	417,676
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	228,681
Total for Budget Output	1,119,802	673,454
Wage	0	0
Non-Wage	1,119,802	673,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
NA		
PIAP Output: 16060510 Records management		
1 training and mentoring session held,2 records and information audit conducted	Travels for consultation, paid for postage and courier services, 1 training and mentoring session held,2 records and information audit conducted	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	398
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	5,180	1,295
Total for Budget Output	11,142	1,693
Wage	0	0
Non-Wage	11,142	1,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,399	1,097
Total for Budget Output	6,999	1,747
Wage	0	0
Non-Wage	6,999	1,747

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt& district programmes monitored, Solicitor General facilitated, LLGs mentored,1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Advertising and Public relations, Minutes for 4 District Executive Committee meeting	pensioners not paid due to late realises
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PIAP Output: 16060509 Public Relations Managed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,430,607	321,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	0

VOTE: 866 Kisoro District

Quarter 1

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	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	570
223006 Water	3,000	953
225101 Consultancy Services	30,000	1,518
225201 Consultancy Services-Capital	165,000	0
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	58,000	11,165
227001 Travel inland	30,000	7,150
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	3,000	250
228002 Maintenance-Transport Equipment	8,000	894
263402 Transfer to Other Government Units	0	112,596
282101 Donations	177,121	71,467
312111 Residential Buildings - Acquisition	57,028	0
Total for Budget Output	2,861,893	532,556
Wage	1,430,607	321,493
Non-Wage	797,386	199,898
GoU Dev	343,900	0
Ext Finance	290,000	11,165

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 LAN mantained, 98 computers mantained, 7 computers updated and 32 printers mantained. preventive mantainence done on 109 ICT equipments

N/A

VOTE: 866 Kisoro District

Quarter 1

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
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	2,050	512
Total for Budget Output	8,010	2,002
Wage	0	0
Non-Wage	8,010	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,015,708	1,211,451
Wage	1,430,607	321,493
Non-Wage	1,951,201	878,793
GoU Dev	343,900	0
Ext Finance	290,000	11,165

VOTE: 866 Kisoro District

Quarter 1

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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilised in all LLGs . Communities sensitised on NA importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. PBS preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done.		

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	3,000	321
Total for Budget Output	9,000	321
Wage	0	0
Non-Wage	9,000	321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Consultations made on end of year adjustments, Final Accounts submitted to Ministry of Finance Economic Development and other MDs and Official travels paid.	Inadequate funds from the center	

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

Budget conference held and approval of the budget ,Departmental allocations made and warrants issued and Draft budget and work plans discussed and presented to council.	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	1,215
263402 Transfer to Other Government Units	8,120	0
Total for Budget Output	12,981	1,215
Wage	0	0
Non-Wage	12,981	1,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Stationery purchased, Travel to Kampala to submit documents and make consultations

Inadequate funds released from the centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	32,000	1,000
Wage	0	0
Non-Wage	32,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	(8) Revenue mobilised in all LLGs of Nyabwishenya,Buki mbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	490
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	4,161
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	28,000	6,351
Wage	0	0
Non-Wage	28,000	6,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010103 Integrated debt management strengthened	NA	
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.	NA	
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	NA	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	58,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221009 Welfare and Entertainment	2,000	335
221011 Printing, Stationery, Photocopying and Binding	17,000	500
221014 Bank Charges and other Bank related costs	4,100	770
221016 Systems Recurrent costs	30,000	7,486
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	3,842
227004 Fuel, Lubricants and Oils	12,600	3,190
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	342,321	75,428
Wage	251,321	58,355
Non-Wage	91,000	17,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,302	84,315
Wage	251,321	58,355
Non-Wage	172,981	25,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Recruitment of staff done, Reports submitted to PSC, service commission meetings held, Promotion and Recruitment done	NA	

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)	1,620	405
221001 Advertising and Public Relations	5,500	500
221004 Recruitment Expenses	27,101	3,000
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	125
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	3,149
227004 Fuel, Lubricants and Oils	6,976	0
Total for Budget Output	59,000	7,179
Wage	0	0
Non-Wage	59,000	7,179
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1. PAC meetings held
2. PAC reports submitted
3. Business Committee meetings held
- Less releases

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	2,974
227001 Travel inland	3,370	0
Total for Budget Output	15,270	2,974
Wage	0	0
Non-Wage	15,270	2,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents prepared and submittedNA

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)	6,138	810
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	6,551	375
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,606	2,901
Total for Budget Output	35,015	5,516
Wage	0	0
Non-Wage	35,015	5,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,447
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	1,206
Total for Budget Output	15,900	2,653
Wage	0	0
Non-Wage	15,900	2,653
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Council meetings held	Less money was released
Standing Committee meetings conducted	
Councillors allowances paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	57,202
211105 Ex-Gratia for Political leaders.	81,204	20,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	371
211107 Boards, Committees and Council Allowances	74,006	15,744
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	38,322	4,175
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	500
Total for Budget Output	657,395	102,788
Wage	423,863	57,202

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	233,532	45,586
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	782,580	121,110
	Wage	423,863	57,202
	Non-Wage	358,717	63,908
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 01041101 Extension workers trained in entire value chain focused skills		
1000 farmers mobilised sensitised,and trained in proper agronomy and livestock management practices	farmers mobilised sensitised, and trained in proper agronomy and livestock management practices	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	316,719
227004 Fuel, Lubricants and Oils	2,221	550
Total for Budget Output	1,303,113	317,269
Wage	1,300,892	316,719
Non-Wage	2,221	550
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: 010017 Machinery acquisition and maintenance

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

Data collected in 14 parishes

NA

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

VOTE: 866 Kisoro District

Quarter 1

Total for Department	1,470,209	317,269
Wage	1,300,892	316,719
Non-Wage	89,316	550
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
90 Heath Workers trained in Supply Chain management	84 Health Workers Trained supply chain management	Inadequate resources
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Vacant posts submitted	Vacant posts were submitted	Waiting for the advert
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced morbidity due to HIV, TB, Malaria and other communicable diseases	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100 Health workers in both public and private health facilities trained on Integrated management of Malaria	No training held	Lack of funding

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)	971,043	242,761
Total for Budget Output	971,043	242,761
Wage	0	0
Non-Wage	971,043	242,761
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Community health programs like immunization outreached promoted	NA	
PIAP Output: 1203011501 Improve population health, safety and management		

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	131,319
Total for Budget Output	525,277	131,319
Wage	0	0
Non-Wage	525,277	131,319
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

135 SOPs developed	250 SOPs developed	Many SOPs developed due to Ebola out break
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	2,763,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	777,971	6,350
221009 Welfare and Entertainment	3,000	530
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	210
222001 Information and Communication Technology Services.	3,960	0
223005 Electricity	6,000	1,500
223006 Water	2,600	122
227001 Travel inland	642,182	6,275
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	22,000	982
263311 Transitional Development Grant	450,000	0

VOTE: 866 Kisoro District

Quarter 1

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
312121 Non-Residential Buildings - Acquisition	235,382	0
Total for Budget Output	13,946,464	2,781,121
Wage	11,771,589	2,763,707
Non-Wage	105,643	17,414
GoU Dev	712,382	0
Ext Finance	1,356,849	0
Total for Department	15,442,784	3,155,201
Wage	11,771,589	2,763,707
Non-Wage	1,601,964	391,494
GoU Dev	712,382	0
Ext Finance	1,356,849	0

VOTE: 866 Kisoro District

Quarter 1

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	319,097	0
Total for Budget Output	328,097	0
Wage	0	0
Non-Wage	328,097	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid to TeachersNA

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

Teachers paid salariesN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,803,327
312121 Non-Residential Buildings - Acquisition	169,468	0
Total for Budget Output	12,334,866	2,803,327
Wage	12,165,399	2,803,327
Non-Wage	0	0
GoU Dev	169,468	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

Capitation Grants Released to Primary SchoolsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	549,620
Total for Budget Output	1,650,991	549,620
Wage	0	0
Non-Wage	1,650,991	549,620
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Construction of Mwumba Progressive SSNA

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

Budget Output: 320158 Capitation (Secondary)

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

improved learning environment for better results

VOTE: 866 Kisoro District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	850,000	283,333
Total for Budget Output	850,000	283,333
Wage	0	0
Non-Wage	850,000	283,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries paid to Teachers NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,406,625
Total for Budget Output	5,627,688	1,406,625
Wage	5,627,688	1,406,625
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	29,069

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	116,413	29,069
Wage	116,413	29,069
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	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	156,31752,106
Total for Budget Output	156,31752,106
Wage	00
Non-Wage	156,31752,106
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,5000
221011 Printing, Stationery, Photocopying and Binding	2,2680
227001 Travel inland	77,3400
227004 Fuel, Lubricants and Oils	13,9000
228002 Maintenance-Transport Equipment	7,0001,700
Total for Budget Output	102,0081,700

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	102,0081,700
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

improved stanrdards in schools for quality education

VOTE: 866 Kisoro District

Quarter 1

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	101,326	18,053
221008 Information and Communication Technology Supplies.	1,402	0
221009 Welfare and Entertainment	3,188	720
221011 Printing, Stationery, Photocopying and Binding	2,700	900
222001 Information and Communication Technology Services.	3,238	990
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	123,854	20,663
Wage	101,326	18,053
Non-Wage	22,528	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities carried outNA

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.	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	15,000	4,700
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	4,700
Wage	0	0
Non-Wage	30,000	4,700
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	21,935,005	5,151,143
Wage	18,010,826	4,257,074
Non-Wage	3,164,941	894,069
GoU Dev	759,238	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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

Routine manual road maintenance of 74.3 km of District feeder Rds was achieved, Routine mechanised road Mtce of Kamonyi - Nyakinama 10.0 Km was also achieved, Emmergency works on Ruko - Nyarubuye road was carried out and servicing of Rd equipment done.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	48,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	2,025
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	592	0
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	20,000	588
227001 Travel inland	16,000	1,503
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	1,200	200
263309 Support Services Conditional Grant (Non-Wage)	97,431	0
263311 Transitional Development Grant	1,200,000	0
263402 Transfer to Other Government Units	135,534	0
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	5,119

VOTE: 866 Kisoro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,996,365	57,860
Wage	450,000	48,425
Non-Wage	271,365	1,618
GoU Dev	2,275,000	7,818
Ext Finance	0	0
Total for Department	2,996,365	57,860
Wage	450,000	48,425
Non-Wage	271,365	1,618
GoU Dev	2,275,000	7,818
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	10,308
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	8,127
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	0
225204 Monitoring and Supervision of capital work	17,610	1,418
227001 Travel inland	11,304	1,446
227004 Fuel, Lubricants and Oils	13,947	0
228002 Maintenance-Transport Equipment	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	641,036	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	899,490	21,298
Wage	68,000	10,308
Non-Wage	86,302	10,990
GoU Dev	745,188	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
273101 Medical expenses (To general public)	750	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	100	0
GoU Dev	750	0
Ext Finance	0	0
Total for Department	900,340	21,298
Wage	68,000	10,308
Non-Wage	86,402	10,990
GoU Dev	745,938	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	100,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	765
221002 Workshops, Meetings and Seminars	75,309	38,197
221008 Information and Communication Technology Supplies.	8,547	100
221009 Welfare and Entertainment	182	0
221011 Printing, Stationery, Photocopying and Binding	590	50
224003 Agricultural Supplies and Services	7,920	1,980
227001 Travel inland	4,810	700
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,111	527
Total for Budget Output	538,730	143,417
Wage	432,000	100,498
Non-Wage	46,459	8,467
GoU Dev	0	0
Ext Finance	60,271	34,452

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming

NA

VOTE: 866 Kisoro District

Quarter 1

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
227001 Travel inland	100	25
Total for Budget Output	100	25
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

1 physical planning committees held	1 physical planning committee held	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	125
Total for Budget Output	4,000	625
Wage	0	0
Non-Wage	4,000	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1awareness on land management conducted	2 land awareness meetings conducted	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	994

VOTE: 866 Kisoro District

Quarter 1

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
227004 Fuel, Lubricants and Oils	1,850	88
Total for Budget Output	5,850	1,082
Wage	0	0
Non-Wage	5,850	1,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,680	145,148
Wage	432,000	100,498
Non-Wage	56,409	10,199
GoU Dev	0	0
Ext Finance	60,271	34,452

VOTE: 866 Kisoro District

Quarter 1

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	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: 440016 Promotion of Arts & crafts

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

Communities mobilized and sensitized on mindset change, monitor governments projects, gender mainstreaming activities carried out, service providers supervised	Communities mobilized and sensitized on mindset change, governments projects monitored, gender mainstreaming activities carried out, service providers supervised	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	207,325	45,710	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0	
221002 Workshops, Meetings and Seminars	6,221	1,370	
221011 Printing, Stationery, Photocopying and Binding	2,840	250	
221012 Small Office Equipment	1,000	0	
225204 Monitoring and Supervision of capital work	60,000	0	
227001 Travel inland	4,500	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	285,058	47,330	

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	207,325	45,710
	Non-Wage	77,733	1,620
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	6,250
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,266	250
221012 Small Office Equipment	3,000	300
222001 Information and Communication Technology Services.	3,960	660
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	16,000	3,330
Total for Budget Output	62,226	10,790
	Wage	0
	Non-Wage	62,226
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiaires

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

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
225204 Monitoring and Supervision of capital work	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,284	58,120
Wage	207,325	45,710
Non-Wage	540,959	12,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,	NA	

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	24,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	0
227001 Travel inland	18,600	2,377
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	210,801	29,115
Wage	110,000	24,238
Non-Wage	56,748	4,877
GoU Dev	44,054	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221016 Systems Recurrent costs	20,000	5,000

VOTE: 866 Kisoro District

Quarter 1

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
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	20,806	5,202
Total for Budget Output	56,766	11,192
Wage	0	0
Non-Wage	56,766	11,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	40,306
Wage	110,000	24,238
Non-Wage	113,514	16,068
GoU Dev	55,054	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	carried out internal audit inspection in 13 sub counties, submission of 4th quarterly internal audit report for fy 2021/22	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	53,186	9,826
221002 Workshops, Meetings and Seminars	12,000	1,000
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	3,004
Total for Budget Output	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	Developed robust public/private sector system information collected and analyzed on the industry in a timely fashion. established partnerships with domestic domestic businesses.	na

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

Reviewed and implemented tourism marketing strategy both elite and mass tourism segments. na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,001	1,750
	Total for Budget Output	7,001	1,750
	Wage	0	0
	Non-Wage	7,001	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	1,748
	Total for Budget Output	7,000	1,748
	Wage	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,748
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,509
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	7,680	1,920
Total for Budget Output	47,740	11,429
Wage	40,000	9,509
Non-Wage	7,740	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	14,927
Wage	40,000	9,509
Non-Wage	21,741	5,418
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	80	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	70
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010103 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	50	
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	80%	20

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	70	Consultation to the line

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	80	Internal Audit reports

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	69	2 contracts committee

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	20	5

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	40	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	58	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number		

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number		

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	12%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	60%	15%

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	60%	15%

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	50%	10%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	70%	20%

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	85	25%

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	85	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	58	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	frame works developed

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff administered	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
llgs	hd	District Discretionary Equalisation Development Grant		0	450,385
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
LST	subcounty	Locally Raised Revenues		6,000	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)					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,844	461

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Karago and Kinanira	Programme Conditional Grant - Development		54,298	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Biizi	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,050
KANYAMAHORO	Kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
MAREGAMO P.S.	Maregamo	Programme Conditional Grant - Non Wage Recurrent	0	17,625	5,875
RUGESHI P.S.	Rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Emmergency works on District feeder roads	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0

VOTE: 866 Kisoro District

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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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Rugeshi Gravity Flow Scheme	Rugeshi Gravity Flow Scheme	Programme Conditional Grant - Development		56,353	0
LCIII: 236643 Muramba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
LST	SUBCOUNTY	Locally Raised Revenues		2,120	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	distict head office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District head office	District Unconditional Grant Non-Wage	0	2,000	500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAZI P.S.	Bukazi	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
GISOZI P.S.	Gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761

VOTE: 866 Kisoro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
NYAGAKENKE	Nyagakenke	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
BITARE COMMUNITY P.S	Bitare	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
KIDAKAMA	Kidakama	Programme Conditional Grant - Non Wage Recurrent	0	10,501	3,500
GATABO	Gatabo	Programme Conditional Grant - Non Wage Recurrent	0	13,105	4,368
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	26,832	8,944
NANGO P.S.	Nango	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
RUHANGA COMMUNITY P.S	Ruhango	Programme Conditional Grant - Non Wage Recurrent	0	4,047	1,349
KAMPFIZI P.S.	Kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
KASHINGWE MUGWATO COMMUNITY SCHOOL	Mugwata	Programme Conditional Grant - Non Wage Recurrent	0	13,068	4,356
MUKIBUGU P.S.	Mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
SOOKO P.S.	Sooko	Programme Conditional Grant - Non Wage Recurrent	0	13,756	4,585

VOTE: 866 Kisoro District

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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	66,880	22,293
ST PETERS RWANZU SS	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	62,240	20,747
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Nturo and Kidandari	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Gakoro Village	Programme Conditional Grant - Development		28,298	0

VOTE: 866 Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,453	4,863
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,899	475
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutorele hospital PHC	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	168,280	42,070
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	headquarters	Programme Conditional Grant - Development		169	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHUHO P.S.	Chuhos	Programme Conditional Grant - Non Wage Recurrent	0	14,165	4,722

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Quarter 1

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)					
KAGERA P.S.	Kagera	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
MUTOLERE P.S.	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	24,581	8,194
GAKENKE P.S.	Gakenke	Programme Conditional Grant - Non Wage Recurrent	0	11,357	3,786
GISORORA P.S.	Gisorora	Programme Conditional Grant - Non Wage Recurrent	0	24,637	8,212
NYAKABANDE P.S	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	13,533	4,511
GIKORO P.S.	Gikoro	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	17,420	5,807
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS MUTOLERE SS	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	64,200	21,400
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Mechanised road maintenance of Gisorora - Bubaga	Gisora and Bubaga	Other Transfers from Central Government Uganda Road Fund (URF)		20,431	0

VOTE: 866 Kisoro District

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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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Mutorele Primary School	Programme Conditional Grant - Development		10,189	0
Protection of Mugombero spring in Nyakabande Sub County	Mugombero Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236645 Nyakinama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,941	3,735
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning of capital works		Programme Conditional Grant - Non Wage Recurrent		5,000	0

VOTE: 866 Kisoro District

Quarter 1

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

MBUGA	Mbuga	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
NGEZI P.S.	Ngezi	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
CHIHE P.S.	Chihe	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
KABOKO P.S.	Kaboko	Programme Conditional Grant - Non Wage Recurrent	0	10,315	3,438
MUBUGA P.S.	Mubuga	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
GASAVE P.S.	Gasve	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
MUGATETE P.S.	Mugatete	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,476
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYAKINAMA SEED SCHOOL	Nyakinama	Programme Conditional Grant - Non Wage Recurrent	0	59,200	19,733
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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Natete and Nturo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Kanyamegeri Village	Kanyamegeri Village	Programme Conditional Grant - Development		28,298	0
LCIII: 236646 Nyarubuye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,982	1,495
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202

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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					
Other Structures - Construction Works	Busengo HC II	District Discretionary Equalisation Development Grant		100,000	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)					
BUSENGO P.S.	Busengo	Programme Conditional Grant - Non Wage Recurrent	0	13,254	4,418
BUSHEKWE P.S.	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970
KAGEYO P.S.	Kageyo	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
RUBONA P.S.	Rubuna	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
GIHURANDA P.S.	Gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	22,052	7,351
KINYABABA P.S	Kinyababa	Programme Conditional Grant - Non Wage Recurrent	0	23,837	7,946
RUKO P.S.	Ruko	Programme Conditional Grant - Non Wage Recurrent	0	6,707	2,236
RWANZU P.S.	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	22,163	7,388

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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	49,880	16,627
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Mwaro - Busengo - Kinanira road	District Discretionary Equalisation Development Grant		276,826	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Ruko Primary School	Programme Conditional Grant - Development		10,189	0
Protection of Nyamigando Spring in Nyarubuye Sub County	Kagezi Village	Programme Conditional Grant - Development		4,562	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	22,020
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,136	1,784
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,546	4,136
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263311 Transitional Development Grant					
Re-construction and rehabilitation of Buhozi HC III	Buhozi HC III	Transitional Conditional Grant - Development		450,000	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)					
BUSAHO P.S.	Busaho	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
BUHOZI P.S.	Buhozi	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,533
BUSANANI P.S.	Busanani	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
KABURASAZI P.S.	Kaburasazi	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBO COMM.SCHOOL	Karambo	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
NYANAMO P.S.	Nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	13,421	4,474
RUSEKE	Ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
CHABAZANA	Chabazana	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
NSHUNGWEP.S.	Nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
RUGEYO P.S.	Rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised road maintenance of Busanza - Busanani	Busanani and Buhozi	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge		Transitional Conditional Grant - Development		1,200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	kanyamateke bridge	District Discretionary Equalisation Development Grant		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of Chorero Spring in Busanza Sub County	Gikoro Village	Programme Conditional Grant - Development		4,562	0
Protection of Gahwiriri Spring in Busanza Sub County	Buraza Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236648 Kanaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,132	1,533
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,156	1,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOKE P.S.	Butoke	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
KAGEZI P.S.	Kagezi	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970

VOTE: 866 Kisoro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236648 Kanaba 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)					
BUTONGO P.S	Butongo	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
GIFUMBA P.S.	Gifumba	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
KAGANO P.S.	Kagano	Programme Conditional Grant - Non Wage Recurrent	0	14,407	4,802
RUGO COMMUNITY P.S	Rugo	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABA SS	Kanaba	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,333
KABAMI SSS	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	84,160	28,053
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		37,200	0
Item: 263310 Sector Development Grant					
Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Gisenyi Village	Programme Conditional Grant - Development		28,298	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRAARA P.S.	Birara	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
KAIHUMURE P.S	Kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KATERETERE P.S.	Kateretere	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
KISAGARA P.S.	Kisagara	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
KISEKYE P.S.	Kisekye	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kanaba - Kateriteri - Kabahunde	District Discretionary Equalisation Development Grant		312,974	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Rusekye B Ngozi Group	Programme Conditional Grant - Development		28,298	0

VOTE: 866 Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Bamba Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Kashenyi Primary School	Programme Conditional Grant - Development		10,189	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKO	Muko	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
NYARUTEMBE P.S.	Nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
SHUNGA P.S.	Shunga	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mwumba Progressive SS	Programme Conditional Grant - Development		589,771	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI SS	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	120,860	40,287
MWUMBA PROGRESSIVE SSS	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	78,880	26,293
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of Nyamwirima Spring in Nyabwishenya Sub County	Suma Village	Programme Conditional Grant - Development		4,562	0
Protection of Kibaya Spring in Nyabwishenya Sub County	Bikokora Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236651 Nyarusiza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,592	4,398

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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)					
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABUNGO	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
GASOVU P.S.	Gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,684	7,561
NYAGISENYI P.S.	Nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
NYAKABAYA P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
RUREMBWE	Rurembwe	Programme Conditional Grant - Non Wage Recurrent	0	27,464	9,155
BIKORO COMMUNITY P.S	Bikoro	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
KABINDI MIXED P.S.	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	18,127	6,042
KABUHUNGIRO P.S.	Kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
GITENDERI P.S.	Gitenderi	Programme Conditional Grant - Non Wage Recurrent	0	28,320	9,440
RUKONGI P.S.	Rukongi	Programme Conditional Grant - Non Wage Recurrent	0	15,877	5,292

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236651 Nyarusiza 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)					
NYAMIREMBE SSS	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nyabihuniko - Kabindi -Muramba - Bunagana	District Discretionary Equalisation Development Grant		338,630	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Park trading centre	Programme Conditional Grant - Development		1,400	0
Item: 263310 Sector Development Grant					
Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Park trading centre	Programme Conditional Grant - Development		220,651	0
Construction of 25,000 litre Communal rain water harvesting tank	Ndego Village	Programme Conditional Grant - Development		28,298	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,177	2,544
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULEHE P.S.	Mulehe	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
BIZENGA P.S	Bizenga	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,440
KASHINGYE P.S.	Kashingye	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
KASONI P/S	Kasoni	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
MUHANGA P.S.	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
MUKUNGU P.S.	Mukungu	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,882
NTURO P.S.	Nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445
RUGARAMBIRO	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Kabahunde - Mukozi road	Kabahunde and Mukozi	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Matyazo Village	Matyazo Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhezamyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0

VOTE: 866 Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,942	1,986
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rutare PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBA P.S.	Busamba	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KABUGA COMMUNITY SCHOOL	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
MUGANZA P.S.	Muganza	Programme Conditional Grant - Non Wage Recurrent	0	21,029	7,010
BUHAYO P.S.	Buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
KATARARA P.S.	Katarara	Programme Conditional Grant - Non Wage Recurrent	0	15,523	5,174
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	21,140	7,047
RUKORO P.S.	Rukoro	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHANIKA “B”	Chanika	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
RUTARE CHURCH SCHOOL	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
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 13 Sub- Counties	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		97,902	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 25,000 litre rain water harvesting tank in Rukoro Village	Rukoro Family Group in Rukoro Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional rain water harvesting tank at Muganza P/S	Muganza Primary School	Programme Conditional Grant - Development		10,189	0
Item: 263311 Transitional Development Grant					
Kisoro District Local Government	Rutare Village	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,424	1,856
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	4,573
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISHARU P.S.	Gisharu	Programme Conditional Grant - Non Wage Recurrent	0	12,622	4,207
KALEHE P.S.	Kalehe	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
KIBUGU P.S.	Kibugu	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781
KIRUNDO	Kirundo	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,561
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162

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Quarter 1

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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kaarukara solar power water source	Programme Conditional Grant - Development		32,365	0
Item: 263310 Sector Development Grant					
Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Kafuga Village	Programme Conditional Grant - Development		28,298	0
Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Kashaka 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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 257541 Rubuguri Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rubuguri Town Council	Rubuguri T C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 273494 Bunagana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	22,020
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,170	6,792
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chahafi HC IV	District Discretionary Equalisation Development Grant		161,614	0
LCIII: 273496 Chyanika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,263	1,316
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	4,573
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,743	2,186
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	4,573

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gitovu HC II	District Discretionary Equalisation Development Grant		209,151	0
LCIII: 273498 Nkuringo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,928	2,232
LCIII: 273499 Nyanamo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,148	1,787

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273499 Nyanamo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: S1800 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
lst	all llgs	Locally Raised Revenues		26,000	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)					
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,294	6,074
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,915	1,979
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,025	1,756
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	22,020

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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)					
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	4,404
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,229	4,557
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	356,997	89,249
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUNDO COPE	Nyundo	Programme Conditional Grant - Non Wage Recurrent		2,131	0
IKAMIRO P.S.	Ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	12,882	4,294
KIJUGUTA P.S.	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	3,489	1,163

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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)					
NYAMATSINDA P.S.	Nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
NYAMIREMBE	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	17,774	5,174
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	15,523	5,174
GITOVU P.S.	Gitovu	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,137
KINANIRA P.S.	Kinanira	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
MABUYEMERU S.D.A. INTER P.S.	Mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	14,723	4,908
KASHAKA P.S.	Kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651
NOMBE P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
RUBUGURI P.S.	Rubuguri	Programme Conditional Grant - Non Wage Recurrent	0	16,546	5,515
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614
RUSHABARARA	Rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
RUTOOMA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589

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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)					
BUNAGANA P.S.	Bunagana	Programme Conditional Grant - Non Wage Recurrent	0	12,119	4,040
GIHARO P.S.	Giharo	Programme Conditional Grant - Non Wage Recurrent	0	15,598	5,199
KANYAMPIRIKO SCHOOL	Kanyampiriko	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	8,939	2,980
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
KABAMI P.S.	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
KABINGO P.S	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
KARAGO P.S.	Karago	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
RWABARA P.S.	Rwabara	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
AKENGEYO	Akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
BIKOKORA COMMUNITY P.S	Bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,440
MWUMBA P.S.	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701
NTEKO P.S.	Nteko	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
Nyarusunzu P.S	Nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676

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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)					
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
Suma P.S	Suma	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
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)					
CHAH SEED SSS	Nyabihuniko	Programme Conditional Grant - Non Wage Recurrent	0	90,240	30,080
BUSANZA SSS	Busanza	Programme Conditional Grant - Non Wage Recurrent	0	52,820	17,607
MUHANGA SS	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	40,800	13,600
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

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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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district head office	District Unconditional Grant Non-Wage	0	3,000	321
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CFOs office	District Unconditional Grant Non-Wage	0	4,861	1,215
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	2,000	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	CFO's office	District Unconditional Grant Non-Wage	0	2,000	490
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CFO's office	Locally Raised Revenues	0	7,500	4,161

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	1,000	335
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	CFOs office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	CFOs office	District Unconditional Grant Non-Wage	0	6,000	1,540
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	CFOs office	District Unconditional Grant Non-Wage	0	30,000	7,486
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	CFOs office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Perdiem	CFOs office	District Unconditional Grant Non-Wage	0	18,000	7,684
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CFOS office	District Unconditional Grant Non-Wage	0	20,000	6,423
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
transport allowance		District Unconditional Grant Non-Wage	0	1,620	405

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Announcement		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists		District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	14,409	6,298
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances for PAC		District Unconditional Grant Non-Wage	0	7,000	2,974
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for contract committee		District Unconditional Grant Non-Wage	0	6,138	810
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	720	180
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage	0	3,500	875

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,500	375
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	11,606	2,901
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances to the land board		District Unconditional Grant Non-Wage	0	6,000	1,447
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	2,412
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	1,500	371
Item: 211107 Boards, Committees and Council Allowances					
allowances		Locally Raised Revenues	0	74,006	15,744
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	1,125
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	33,397	8,349

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets		Locally Raised Revenues	0	20,000	500
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district head office	District Unconditional Grant Non-Wage	0	2,221	550
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		80,000	0

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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		72,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,800,000	0
Workshops, Meetings, Seminars - Meeting	DHOs office	District Discretionary Equalisation Development Grant		240,000	0
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant		1,200,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,200,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,361,094	0
Travel Inland - Allowances	DHos Office	District Unconditional Grant Non-Wage		360,000	0
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,080,000	0
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		900,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant		20,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Supervision and monitoring	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	1,215
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Hqtrs	Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Carrying out Annual District road inventory and Condition Surveys	District wide	Programme Conditional Grant - Development	0	20,000	588
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	3,006

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District hqtrs	Locally Raised Revenues		100,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Gasovu - Bikokora - Kazogo	District Discretionary Equalisation Development Grant		224,973	0
Roads and Bridges - Maintenance and Repair	Ruhezamwenda Swamp Raising	District Discretionary Equalisation Development Grant	0	152,874	10,238
Roads and Bridges - Maintenance and Repair	Nyakabingo - Chahafi - Chibumba - maregamo - Gatete	District Discretionary Equalisation Development Grant		291,023	0
Roads and Bridges - Maintenance and Repair	Stabilisation works on Mukozi - Mushungero road	District Discretionary Equalisation Development Grant		98,301	0
Sensitization of communities about the dangers of HIV/AIDS in the project area	project area	District Discretionary Equalisation Development Grant		4,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,129

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,890
Description	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		0	1,340
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,704
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,064
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Kisoro District	Programme Conditional Grant - Development		6,432	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of the ongoing and existing water and sanitation facilities	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		23,880	0
Monitoring and Supervision of the existing Water and Sanitation facilities	Existing Water Facilities	Programme Conditional Grant - Non Wage Recurrent		0	2,835
Item: 227001 Travel inland					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,446
Item: 263310 Sector Development Grant					
Water Quality Testing and surveillance	Kisoro District	Programme Conditional Grant - Development		9,500	0
Community Sensitization on O&M of public Latrines	Kisoro District	Programme Conditional Grant - Development		3,422	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 273101 Medical expenses (To general public)					
Medical Expenses - HIV/AIDS Assorted Drugs	Kisoro	Programme Conditional Grant - Development		750	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)	0	30,077	7,490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges		Programme Conditional Grant - Non Wage Recurrent	0	960	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	400	100
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Non Wage Recurrent	0	7,400	1,980
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	1,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,111	527

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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: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Unconditional Grant Non-Wage	0	4,000	994
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	700	175
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	6,221	1,970
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	25,000	6,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	1,266	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,000	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,960	660
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
UWEP, YLP		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	lands office	District Discretionary Equalisation Development Grant		11,000	0
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 Accessories		District Unconditional Grant Non-Wage	0	3,500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects, LG assessment	district head office	District Discretionary Equalisation Development Grant		26,515	0
monitoring, investment servicing of Additional EU DDEG	district planning offie	District Discretionary Equalisation Development Grant		17,539	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,001	2
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses	head office	District Unconditional Grant Non-Wage	0	8,000	3
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2