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**VOTE: 866** Kisoro District

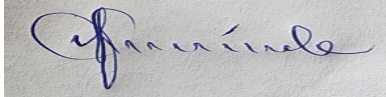
**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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.



**BALABA SWAIBU**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	1,251,085	473,439	54%
Discretionary Government Transfers	5,229,802	5,446,558	6,293,067	120%
Conditional Government Transfers	41,132,345	47,815,170	46,786,571	114%
Other Government Transfers	751,365	751,365	309,447	41%
External Financing	1,707,120	1,707,120	206,532	12%
<b>Total Revenues shares</b>	<b>49,690,632</b>	<b>56,971,299</b>	<b>54,069,057</b>	<b>109%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,209	2,582,514	2,295,915	156%
Tourism Development	7,001	7,001	7,001	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,439,170	1,502,322	1,499,411	104%
Private Sector Development	54,740	54,740	54,738	100%
Integrated Transport Infrastructure And Services	2,996,365	2,999,365	2,973,838	99%
Sustainable Urbanisation And Housing	20,850	20,850	17,850	86%
Human Capital Development	37,377,789	39,315,719	38,011,571	102%
Public Sector Transformation	59,000	59,000	47,563	81%
Community Mobilization And Mindset Change	750,629	754,629	305,479	41%
Governance And Security	4,736,943	8,886,222	7,833,151	165%
Development Plan Implementation	777,936	788,936	732,194	94%
<b>Grand Total</b>	<b>49,690,632</b>	<b>56,971,299</b>	<b>53,778,711</b>	<b>108%</b>
Wage	34,549,609	36,060,626	36,055,585	104%
Non-Wage Recurrent	8,462,391	13,080,321	11,662,860	138%
Domestic Devt	4,971,513	6,123,231	5,854,392	118%
External Financing	1,707,120	1,707,120	205,874	12%

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

The District realized shillings 54,069,057,000 out of the revised annual budget of shs 56,971,299,000 which is 95% performance and 109% of the initial Budget of 49,690,632,000.

The underperformance below 100% was due to Other Government Transfers that performed poorly at 41%, Locally Raised Revenues that performed poorly at 54% and external financing at 12%, However, Conditional Government Transfers that performed at 114% and Discretionary Government Transfers at 120% above the initial planned because of the supplementary that was released on those Grants.

By the end of 4rd quarter, the District had received UGX 54,069,057,000 cumulatively of which Discretionary Government Transfers is 6,293,067,000, Conditional Government Transfers is 46,786,571,000= , other government transfers is 309,447,000 and external financing is 206,532000.

The District had Collected LRR of UGX 473,439,000 by 4th Quarter 2023/2024 which is 54% of the Annual Planned LRR Budget of UGX 870,000,000. The underperformance was mainly due Registration fees for Documents and Businesses, Miscellaneous and unidentified taxes-other taxes payable solely by business, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of war in Congo.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>870,000</b>	<b>1,251,085</b>	<b>473,439</b>	<b>54%</b>
Animal and Crop Husbandry related Levies	90,000	90,000	53,321	59%
Business licenses	50,000	50,000	27,432	55%
Inspection Fees	10,000	10,000	4,987	50%
Land Fees	12,748	12,748	24,900	195%
Liquor licenses	15,000	15,000	7,130	48%
Local Hotel Tax	50,000	50,000	24,256	49%
Local Services Tax-Payable By Individuals	200,000	200,000	121,560	61%
Market /Gate Charges	200,000	200,000	58,276	29%
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	77,252	77,324	100%
Other Court Fees	50,000	50,000	19,230	38%
Other Licence fees	35,000	35,000	12,654	36%
Registration fees for Documents and Businesses	10,000	10,000	15,093	151%
Vehicle Parking Fees	70,000	70,000	27,276	39%
<b>Discretionary Government Transfers</b>	<b>5,229,802</b>	<b>5,446,558</b>	<b>6,293,067</b>	<b>120%</b>
District Discretionary Equalisation Development Grant	523,835	523,835	523,835	100%
District Unconditional Grant Non-Wage	772,216	988,972	987,772	128%
District Unconditional Grant Wage	3,207,205	3,207,205	4,054,914	126%
Urban Discretionary Equalisation Development Grant	57,926	57,926	57,926	100%
Urban Unconditional Grant Wage	460,423	460,423	460,423	100%
Urban Unconditional Non-Wage	208,198	208,198	208,198	100%
<b>Conditional Government Transfers</b>	<b>41,132,345</b>	<b>47,815,170</b>	<b>46,786,571</b>	<b>114%</b>
Programme Conditional Grant - Non Wage Recurrent	5,990,612	10,094,786	9,918,898	166%
Programme Conditional Grant - Development	2,594,937	3,662,571	3,657,569	141%
Programme Conditional Grant - Wage Recurrent	30,881,981	32,392,999	31,545,289	102%
Transitional Conditional Grant - Development	1,664,815	1,664,815	1,664,815	100%
<b>Other Government Transfers</b>	<b>751,365</b>	<b>751,365</b>	<b>309,447</b>	<b>41%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Road Fund (URF)	256,365	256,365	255,947	100%
Uganda Women Entrepreneurship Program(UWEP)	60,000	60,000	6,000	10%
Youth Livelihood Programme (YLP)	400,000	400,000	12,500	3%
<b>External Financing</b>	<b>1,707,120</b>	<b>1,707,120</b>	<b>206,532</b>	<b>12%</b>
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	20,000	4%
United Nations Development Programme (UNDP)	60,271	60,271	60,271	100%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	85,190	29%
World Health Organisation (WHO)	380,000	380,000	9,000	2%
<b>Total Revenues Shares</b>	<b>49,690,632</b>	<b>56,971,299</b>	<b>54,069,057</b>	<b>109%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The District had Collected LRR of UGX 473,439,000 by 4th Quarter 2023/2024 which is 54% of the Annual Planned LRR Budget of UGX 870,000,000. The underperformance was mainly due Registration fees for Documents and Businesses, Miscellaneous and unidentified taxes-other taxes payable solely by business, Inspection fees, land fees and park fees. No collection on Local Hotel Tax (LHT) due to low commitment by sub-county authorities to do the work and the effect of war in Congo.

**Cumulative Performance for Central Government Transfers**

By the end of 4rd quarter, the District had received UGX 54,069,057,000 cumulatively of which Discretionary Government Transfers is 6,293,067,000, Conditional Government Transfers is 46,786,571,000= , other government transfers is 309,447,000 and external financing is 206,532000

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

External Financing performed up to 12% representing 206,532,000 of the projected annual donor budget of 1,707,120,000. The 9% was 32,071,000 from Global Alliance for Vaccines and Immunization (GAVI), 20,000,000 from UNICEF, World Health Organization (WHO), 85,190,000 from United Nations High Commission for Refugees (UNHCR), and 60,271,000 was from United Nations Development Programme (UNDP) at 100%.

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**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
<b>Department: Administration</b>					
10 Administration and Management	4,015,708	0	6,927,129	173%	2,321,568
<b>Sub-Total</b>	<b>4,015,708</b>	<b>0</b>	<b>6,927,129</b>	<b>173%</b>	<b>2,321,568</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	424,302	0	405,688	96%	100,531
<b>Sub-Total</b>	<b>424,302</b>	<b>0</b>	<b>405,688</b>	<b>96%</b>	<b>100,531</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	782,580	0	953,586	122%	332,355
<b>Sub-Total</b>	<b>782,580</b>	<b>0</b>	<b>953,586</b>	<b>122%</b>	<b>332,355</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,303,113	0	1,491,470	114%	416,312
20 Agricultural Production	0	0	194,491		109,759
30 Agricultural Value Chain Services	167,095	0	609,954	365%	533,426
<b>Sub-Total</b>	<b>1,470,209</b>	<b>0</b>	<b>2,295,915</b>	<b>156%</b>	<b>1,059,497</b>
<b>Department: Health</b>					
10 Primary HealthCare	971,043	0	971,043	100%	248,949
20 Hospital Services	525,277	0	525,277	100%	142,082
30 Health Management and Supervision	13,946,464	0	13,000,094	93%	3,461,215
<b>Sub-Total</b>	<b>15,442,784</b>	<b>0</b>	<b>14,496,414</b>	<b>94%</b>	<b>3,852,246</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	14,313,954	0	14,307,706	100%	3,132,486
20 Secondary Education	7,067,459	0	8,198,260	116%	1,927,474
30 Skills Development	272,730	0	709,903	260%	473,901
40 Education&Sports Management and Inspection	280,862	0	299,287	107%	94,531
<b>Sub-Total</b>	<b>21,935,005</b>	<b>0</b>	<b>23,515,157</b>	<b>107%</b>	<b>5,628,392</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	0	0	0		0
20 Engineering Services	2,996,365	0	2,973,838	99%	2,105,927
<b>Sub-Total</b>	<b>2,996,365</b>	<b>0</b>	<b>2,973,838</b>	<b>99%</b>	<b>2,105,927</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	900,340	0	963,492	107%	225,145
<b>Sub-Total</b>	<b>900,340</b>	<b>0</b>	<b>963,492</b>	<b>107%</b>	<b>225,145</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	548,680	0	542,769	99%	141,693
<b>Sub-Total</b>	<b>548,680</b>	<b>0</b>	<b>542,769</b>	<b>99%</b>	<b>141,693</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	348,284	0	300,238	86%	81,262
20 Empowerment and Mindset Change	400,000	0	5,241	1%	2,621
<b>Sub-Total</b>	<b>748,284</b>	<b>0</b>	<b>305,479</b>	<b>41%</b>	<b>83,882</b>
<b>Department: Planning</b>					
10 Planning and Statistics	278,567	0	265,203	95%	94,639
<b>Sub-Total</b>	<b>278,567</b>	<b>0</b>	<b>265,203</b>	<b>95%</b>	<b>94,639</b>
<b>Department: Internal Audit</b>					
10 Compliance	86,067	0	72,303	84%	24,440
<b>Sub-Total</b>	<b>86,067</b>	<b>0</b>	<b>72,303</b>	<b>84%</b>	<b>24,440</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	61,741	0	61,739	100%	15,600
<b>Sub-Total</b>	<b>61,741</b>	<b>0</b>	<b>61,739</b>	<b>100%</b>	<b>15,600</b>
<b>Grand Total</b>	<b>49,690,632</b>	<b>0</b>	<b>53,778,711</b>	<b>108%</b>	<b>15,985,915</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,381,808	7,269,531	6,986,873	207%	1,725,505
District Unconditional Grant Non-Wage	120,939	120,939	120,939	100%	30,235
District Unconditional Grant Wage	970,184	970,184	1,275,859	132%	548,221
Locally Raised Revenues	297,408	563,408	157,165	53%	0
Multi-Sectoral Transfers to LLGs_NonWage	450,386	450,386	450,386	100%	135,768
Programme Conditional Grant - Non Wage Recurrent	1,082,469	4,704,191	4,522,102	418%	946,787
Urban Unconditional Grant Wage	460,423	460,423	460,423	100%	64,494
<b>Development Revenues</b>	633,900	663,900	429,090	68%	16,000
District Discretionary Equalisation Development Grant	70,028	70,028	70,028	100%	0
External Financing	290,000	290,000	85,190	29%	16,000
Locally Raised Revenues	0	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	273,872	273,872	273,872	100%	0
<b>Total Revenues Shares</b>	<b>4,015,708</b>	<b>7,933,431</b>	<b>7,415,963</b>	<b>185%</b>	<b>1,741,505</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,430,607	1,430,607	1,430,607	100%	359,373
Non Wage	1,951,201	5,838,924	5,067,498	260%	1,907,293
<b>Development Expenditure</b>					
Domestic Development	343,900	373,900	343,899	100%	31,986
External Financing	290,000	290,000	85,125	29%	22,915
<b>Total Expenditure</b>	<b>4,015,708</b>	<b>7,933,431</b>	<b>6,927,129</b>	<b>173%</b>	<b>2,321,568</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			488,768		
Non Wage			305,675		
			183,093		
<b>Development Balances</b>					
Domestic Development			66		
			1		

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**SECTION B : Summary by Department**

External Financing	65	
<b>Total Unspent</b>	<b>488,834</b>	

**Summary of Department Revenues and Expenditure by Source**

Administration Department received Shs. 2,322,073,000= in Quarter FOUR of the FY 2023/24 for both Development and Recurrent grants. Cumulatively the department has received 185% of approved budget due to supplementary of gratuity, pensions and pension arrears The District Unconditional Grant Non-Wage was Shs. 30,235,000, District Unconditional Grant Wage was Shs. 548,221,000, programe conditional grant-non wage 946,787,00= multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 135,768, 000 and urban unconditional grant wage was shs. 64,494,000. The External financing received was Shs. 16,000,000,

**Reasons for unspent balances on the bank account**

Un spent balance of 488,329,000= relate to 305,675,000 wage is the salary for health workers that had not accessed payroll  
182,588,000= non wage relates to access pension and gratuity arrears

**Highlights of physical performance by end of the quarter**

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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	424,302	429,302	409,182	96%	96,046
District Unconditional Grant Non-Wage	72,861	72,861	72,861	100%	18,215
District Unconditional Grant Wage	251,321	251,321	251,321	100%	62,830
Locally Raised Revenues	100,120	105,120	85,000	85%	15,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>424,302</b>	<b>429,302</b>	<b>409,182</b>	<b>96%</b>	<b>96,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	251,321	251,321	251,321	100%	64,732
Non Wage	172,981	177,981	154,367	89%	35,799
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>424,302</b>	<b>429,302</b>	<b>405,688</b>	<b>96%</b>	<b>100,531</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3,494		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			3,494		
External Financing			0		
<b>Total Unspent</b>			<b>3,494</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received UGX409,182,000 by quarter four which is 96% of the annual budget of UGX 429,302,000 which is under performance of 4% of the required 100%. This is due to the local revenue that performed at 85% below the required level. Wage performed at 100% and non wage of 100% of the required amount.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 3,517,000 was non wage for funds meant for transfers to lower local governments

**Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

Timely payments were made, supervision and monitoring of local revenue, external auditors attended to, nine month accounts prepared, warrants made and budget executed and llgs mentored on IRAS

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	782,580	1,014,136	999,617	128%	290,255
District Unconditional Grant Non-Wage	201,463	417,020	417,020	207%	104,255
District Unconditional Grant Wage	423,863	423,863	467,897	110%	150,000
Locally Raised Revenues	157,253	173,253	114,700	73%	36,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>782,580</b>	<b>1,014,136</b>	<b>999,617</b>	<b>128%</b>	<b>290,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	423,863	423,863	423,863	100%	161,390
Non Wage	358,717	590,273	529,723	148%	170,965
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>782,580</b>	<b>1,014,136</b>	<b>953,586</b>	<b>122%</b>	<b>332,355</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>46,031</b>		
Wage			44,034		
Non Wage			1,997		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>46,031</b>		

**Summary of Department Revenues and Expenditure by Source**

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 four 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 released Local Revenue from IRAS

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The difference is due to unspent local revenue that was not remitted

**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 92% which is Ugx.178, 417,000 and local revenue at 46%

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,390,209	1,713,781	1,655,662	119%	427,922
District Unconditional Grant Non-Wage	2,221	3,421	2,221	100%	555
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	87,095	87,095	23,974	28%	20,000
Programme Conditional Grant - Non Wage Recurrent	0	322,373	328,575	0%	82,144
Programme Conditional Grant - Wage Recurrent	1,200,892	1,200,892	1,200,892	100%	300,223
<b>Development Revenues</b>	80,000	868,733	732,646	916%	0
Locally Raised Revenues	80,000	131,085	0	0%	0
Programme Conditional Grant - Development	0	737,648	732,646	0%	0
<b>Total Revenues Shares</b>	<b>1,470,209</b>	<b>2,582,514</b>	<b>2,388,308</b>	<b>162%</b>	<b>427,922</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,300,892	1,300,892	1,300,892	100%	326,909
Non Wage	89,316	412,889	345,127	386%	179,858
<b>Development Expenditure</b>					
Domestic Development	80,000	868,733	649,896	812%	552,731
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,470,209</b>	<b>2,582,514</b>	<b>2,295,915</b>	<b>156%</b>	<b>1,059,497</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			9,642		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			82,750		
External Financing			0		
<b>Total Unspent</b>			<b>92,393</b>		

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**VOTE: 866** Kisoro DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector had an annual budget of Ushs 2,582,514,000. The quarter out turn was shs 427,922,000 representing 162% this is due to district recurrent revenues that performed at 119% and development revenues that performed at 916% This was due to the supplementary budget. The poor performance of local revenues was due to limited capacity of irrigation farmers to co-fund.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 91,958,000 of which 82,439,000 was for micro irrigation development that failed to attract co-funding farmers and 9,519,000 was for recurrent no-wage was meant for other activities whose payment was in process

**Highlights of physical performance by end of the quarter**

16 demonstration plots and gardens were established, 4 farmer field schools established , 100 farmers trained in farmer field schools, over 231 trainings of farmers conducted in the 21 low local governments , construction of a 2 stance latrine , carried out sectoral monitoring



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,373,553	13,723,553	13,373,553	100%	2,832,258
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,593,964	1,593,964	100%	398,491
Programme Conditional Grant - Wage Recurrent	11,771,589	12,121,589	11,771,589	100%	2,431,767
<b>Development Revenues</b>	2,069,231	2,069,231	773,454	37%	29,000
District Discretionary Equalisation Development Grant	157,807	157,807	157,807	100%	0
External Financing	1,356,849	1,356,849	61,071	5%	29,000
Programme Conditional Grant - Development	104,575	104,575	104,575	100%	0
Transitional Conditional Grant - Development	450,000	450,000	450,000	100%	0
<b>Total Revenues Shares</b>	<b>15,442,784</b>	<b>15,792,784</b>	<b>14,147,006</b>	<b>92%</b>	<b>2,861,258</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	11,771,589	12,121,589	12,121,589	103%	2,782,844
Non Wage	1,601,964	1,601,964	1,601,955	100%	421,722
<b>Development Expenditure</b>					
Domestic Development	712,382	712,382	712,382	100%	619,263
External Financing	1,356,849	1,356,849	60487.584	4%	28,417
<b>Total Expenditure</b>	<b>15,442,784</b>	<b>15,792,784</b>	<b>14,496,414</b>	<b>94%</b>	<b>3,852,246</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			-349,991		
Non Wage			-350,000		
<b>Development Balances</b>					
Domestic Development			584		
External Financing			0		
<b>Total Unspent</b>			<b>-349,408</b>		

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**VOTE: 866** Kisoro DistrictQuarter 4

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The Health department received cumulative releases of UGX 14,147,006,000 Outturn by quarter Four which was 92% of the annual budget of UGX 15,442,784,000. which is relatively fair performance. This was due to External financing which performed at 5% due to Donors who pay for activities direct to implementers using mobile money. The recurrent revenues all performed well at 100% or above as expected in quarter Four. Wage performed at 103% since some newly recruited staff had accessed payroll and got arrears, Non wage performed at 100% Domestic development at 100% since most projects were paid and External financing performed at 4% due to the reasons mentioned above.

**Reasons for unspent balances on the bank account**

The Over Spent wage was due to supplementary wage received that was not initially budgeted for.

**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. completed Gitovu HC II OPD building, Phased construction of Maternity ward at Chahafi HC IV and Phased construction at Busengo HC II.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	21,175,767	22,496,863	22,497,153	106%	5,138,703
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	101,326	101,326	599,326	591%	523,332
Locally Raised Revenues	11,600	11,600	11,600	100%	0
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,271,420	3,271,420	105%	1,082,408
Programme Conditional Grant - Wage Recurrent	17,909,500	19,070,517	18,572,808	104%	3,531,213
<b>Development Revenues</b>	759,238	1,026,073	1,026,073	135%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	759,238	1,026,073	1,026,073	135%	0
<b>Total Revenues Shares</b>	<b>21,935,005</b>	<b>23,522,935</b>	<b>23,523,226</b>	<b>107%</b>	<b>5,138,703</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	18,010,826	19,171,843	19,166,802	106%	4,337,871
Non Wage	3,164,941	3,325,020	3,322,282	105%	1,182,725
<b>Development Expenditure</b>					
Domestic Development	759,238	1,026,073	1,026,073	135%	107,796
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,935,005</b>	<b>23,522,935</b>	<b>23,515,157</b>	<b>107%</b>	<b>5,628,392</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>8,069</b>		
Wage			5,332		
Non Wage			2,738		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,069</b>		

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The Education department received 5,633,433,000 for quarter four. Cumulatively 23,520,198,000 as of end of Q4 representing 107% of the annual budget of 21,935,005,000 This over performance is due to, d Programme Conditional Grant - Wage Recurrent 105%, Programme Conditional Grant -non Wage Recurrent at 104% and District Unconditional Grant Wage for secondary school at 147%.

**Reasons for unspent balances on the bank account**

The over spending of 444,972,000 wage was due to new recruited teachers in tertiary and secondary section,  
Unspend balance of 2,738,00 non-wage is for activities whose payments was still in processes waiting to be transferred to beneficiaries account

**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.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	721,365	721,365	715,947	99%	212,000
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	450,000	450,000	450,000	100%	112,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	256,365	256,365	255,947	100%	97,000
<b>Development Revenues</b>	2,275,000	2,278,000	2,258,100	99%	533,100
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Locally Raised Revenues	50,000	53,000	33,100	66%	33,100
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	0
<b>Total Revenues Shares</b>	<b>2,996,365</b>	<b>2,999,365</b>	<b>2,974,047</b>	<b>99%</b>	<b>745,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	450,000	450,000	450,000	100%	172,890
Non Wage	271,365	271,365	265,838	98%	102,544
<b>Development Expenditure</b>					
Domestic Development	2,275,000	2,278,000	2,258,000	99%	1,830,493
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,996,365</b>	<b>2,999,365</b>	<b>2,973,838</b>	<b>99%</b>	<b>2,105,927</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			109		
Wage			0		
Non Wage			109		
<b>Development Balances</b>					
			100		
Domestic Development			100		
External Financing			0		
<b>Total Unspent</b>			<b>209</b>		

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Out of the budget of Shs: 2,996,365,000, the total cumulative receipts was Shs: 2,973,838,000 representing 99%. The receipts on recurrent revenues was Shs: 715,947,000 out of the budget of Shs: 721,365,000 and the receipts on development revenues was Shs: 2,999,365,000 out of the budget of Shs: 2,996,365,000 which was a good budget performance. On recurrent revenues the quarterly outturn was 212,000,000 out of shs: 180,341,250 representing 117% which was a very good performance and quarterly out turn for development revenues was Shs: 2,105,927,000 out of 749,091,250 representing 281% which excellent performance. The balances on Recurrent revenues and development revenues are UGX 109 and UGX 100 respectively which are negligible.

**Reasons for unspent balances on the bank account**

All the funds were spent as per work plans and there for there were no un spent balances

**Highlights of physical performance by end of the quarter**

Unde routine manual maintenance the department worked on 25 Km of district feeder roads, under routine mechanised the department worked of 70.0Km of district feeder roads which include; Busanza - Buhozi - Busanani road, Rwanzu - Rugabano, Sebutare - Kashigye, Chahafi - Karago - Maregamo, Mwaro - Busengo - Kinananira, Mupaka - Gasovu, Gasovu - Bikokora, Rwabara - Nyanamo, Iremera - Ikamiro - Nyakarembe, Stabilisation works on Mucha - Mukozi road section and installation of culverts on district feeder road roads. in addition the department constructed Rwafi bridge on Gasovu - Bikokora - Kazogo road in Nyabwishenya Sub- County and Rwankima Bridge on Kasayo - Rwankima road in Busanza Sub - County

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	154,402	154,402	154,402	100%	38,601
District Unconditional Grant Non-Wage	2,939	2,939	2,939	100%	735
District Unconditional Grant Wage	68,000	68,000	68,000	100%	17,000
Programme Conditional Grant - Non Wage Recurrent	83,463	83,463	83,463	100%	20,866
<b>Development Revenues</b>	745,938	809,089	809,089	108%	0
Programme Conditional Grant - Development	731,123	794,275	794,275	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>900,340</b>	<b>963,492</b>	<b>963,492</b>	<b>107%</b>	<b>38,601</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	68,000	68,000	68,000	100%	22,959
Non Wage	86,402	86,402	86,402	100%	30,672
<b>Development Expenditure</b>					
Domestic Development	745,938	809,089	809,089	108%	171,513
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>900,340</b>	<b>963,492</b>	<b>963,492</b>	<b>107%</b>	<b>225,145</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

The revised budget for the water sector was UGX 963,492,000 while the quarterly out turn was UGX 38,601,000. Under the Non wage recurrent, the annual budget was UGX 83,463,000 and the cumulative release was UGX 83,463,000 representing 100%, the budget for the development conditional grant was UGX 794,275,000 and the cumulative release was 794,275,000 shillings representing 100%, the quarterly out turn was 0. Also, the budget for transitional development grant was UGX 14,815,000 and the cumulative release was 14,815,000 representing 100%. the budget for the District unconditional grant none was UGX 2,939,000 and the cumulative release was UGX 2,939,000 representing 100%. the budget for District unconditional grant wage was UGX 68,000,000 and the cumulative release was 68,000,000 representing 100%. The quarterly wage expenditure stood at 100%, the non wage expenditure stood at 100% and development expenditure was at 100%.

**Reasons for unspent balances on the bank account**

All the the funds were spent on the planned projects, software activities and office operations as required.

**Highlights of physical performance by end of the quarter**

Quarterly district water and sanitation coordination committee meeting, , District Water and Sanitation Advocacy Meeting, commissioning of completed projects for 2023/2024 FY, Technical and Political Monitoring and Supervision of the ongoing and existing projects, extension of piped water supply system from Rutare to Nyagisenyi in Chahi Sub County, Construction of communal rain water harvesting tanks in Kashaka Village in Rubuguri , construction of one Institutional tank at Busanani Primary School in Busanza Sub County, Design of Gasheregenyi and Kaarukara solar powered water supply systems in Kanaba and Kirundo Sub Counties respectively.



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	488,409	488,409	482,609	99%	121,552
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	432,000	432,000	432,000	100%	108,000
Locally Raised Revenues	7,000	7,000	1,200	17%	1,200
Programme Conditional Grant - Non Wage Recurrent	39,409	39,409	39,409	100%	9,852
<b>Development Revenues</b>	60,271	60,271	60,271	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	60,271	60,271	60,271	100%	0
<b>Total Revenues Shares</b>	<b>548,680</b>	<b>548,680</b>	<b>542,880</b>	<b>99%</b>	<b>121,552</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	432,000	432,000	432,000	100%	125,120
Non Wage	56,409	56,409	50,508	90%	16,572
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	60,271	60,271	60,261.4	100%	0
<b>Total Expenditure</b>	<b>548,680</b>	<b>548,680</b>	<b>542,769</b>	<b>99%</b>	<b>141,693</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			101		
Wage			0		
Non Wage			101		
<b>Development Balances</b>					
			10		
Domestic Development			0		
External Financing			10		
<b>Total Unspent</b>			<b>111</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Natural Resources Department planned for 548,680,000/= for FY 2023/2024. This included recurrent and Development Revenues of 488,409,000/= and 60,271,000/= respectively. Recurrent revenues were District Unconditional Grant NonWage of 10,000,000/=, District Unconditional Grant Wage of 432,000,000/=, Locally Raised Revenues of 7,000,000/= and Programme Conditional Grant - Non-Wage of 39,409,000/=. Development revenue was GCF funds for restoration of wetlands. The overall performance for the financial year was 99% with recurrent revenues at 99% and development revenues at 100%. Local revenue performed at 17% due to low tax base. The total funds released in quarter 4 was only recurrent revenue of 121,552,000/=. Total expenditure for quarter 4 was 141,693,000/= and the total expenditure for the financial year was 42,769,000/= accounting for 99% of the budget. Unspent balance was 101,000/=.

**Reasons for unspent balances on the bank account**

There was negligible Unspent balance of 101,000 which was accumulation of small funds from different charge codes.

**Highlights of physical performance by end of the quarter**

- 1 physical planning committee held
- 1 inspection of physical development conducted in Nyundo subcounty
- physical planning minutes submitted
- 1 Assessment of the cause of flooding of Chibumba Primary school in Chahafi Town council.
- 1 tree Nursery established at the district headquarters, 77000 assorted tree seedlings raised by NFA with support from UNHCR distributed to farmers
- 1 coordination meeting for partners in Environment and Natural resources management conducted and major recommendation was to increase awareness in natural resources management.
- Political and technical monitoring conducted and areas of interest were GCF Project livelihoods in Chihe Parish in Nyakinama subcounty.
- 1 land inspection conducted in Muramba subcounty
- 1 awareness on land management conducted in Nyarusiza subcounty

**VOTE: 866** Kisoro District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	748,284	752,284	305,972	41%	83,668
District Unconditional Grant Non-Wage	12,721	12,721	12,721	100%	3,180
District Unconditional Grant Wage	207,325	207,325	207,325	100%	51,831
Locally Raised Revenues	6,012	10,012	5,200	86%	600
Other Transfers from Central Government	460,000	460,000	18,500	4%	12,500
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	62,226	100%	15,556
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>748,284</b>	<b>752,284</b>	<b>305,972</b>	<b>41%</b>	<b>83,668</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	207,325	207,325	207,325	100%	51,986
Non Wage	540,959	544,959	98,154	18%	31,896
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>748,284</b>	<b>752,284</b>	<b>305,479</b>	<b>41%</b>	<b>83,882</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>493</b>		
Wage			0		
Non Wage			493		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>493</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 866** Kisoro DistrictQuarter 4

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**SECTION B : Summary by Department**

The department of Community and mindset change had an annual budget of 748,284,000. district unconditional non-wage budgeted for 12,721,000 and cumulative release was 12,721,000 with a quarterly release of 3,180,000 representing 100%. District unconditional grant wage budgeted for 207,325,000 and has cumulative release of 207,325,000 representing 100% and quarterly release of 51,831,000 for quarter 4. Locally raised revenue budgeted for 6,012,000 and cumulative release stands at 5,200,000 and quarter 4 release was 600,000 representing 86%. Other transfers from central government budgeted for 460,000,000 and cumulative release was 18,500,000 and quarter four release was 12,500,000 representing 4%. Programme Conditional Grant - Non-Wage Recurrent budgeted for 62,226,000 has a cumulative release of 62,226,000 representing 100% with a total quarterly release of 15,556,000.

**Reasons for unspent balances on the bank account**

The balance of 493,000 under non wage is accumulation of small balances on different budget lines.

**Highlights of physical performance by end of the quarter**

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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	223,514	227,514	210,166	94%	49,267
District Unconditional Grant Non-Wage	65,866	65,866	65,866	100%	16,467
District Unconditional Grant Wage	110,000	110,000	110,000	100%	27,500
Locally Raised Revenues	47,648	51,648	34,300	72%	5,300
<b>Development Revenues</b>	55,054	55,054	55,054	100%	0
District Discretionary Equalisation Development Grant	55,054	55,054	55,054	100%	0
<b>Total Revenues Shares</b>	<b>278,567</b>	<b>282,567</b>	<b>265,220</b>	<b>95%</b>	<b>49,267</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	110,000	110,000	110,000	100%	53,914
Non Wage	113,514	117,514	100,150	88%	26,092
<b>Development Expenditure</b>					
Domestic Development	55,054	55,054	55,053	100%	14,634
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,567</b>	<b>282,567</b>	<b>265,203</b>	<b>95%</b>	<b>94,639</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			17		
Wage			0		
Non Wage			17		
<b>Development Balances</b>					
			1		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>17</b>		

**Summary of Department Revenues and Expenditure by Source**

The planning department received UGX 265,22,000 by quarter three which is 95% of the annual revised budget of UGX 282,567,000 slight underperformed of bellow 100% is due to local raised revenue that performed at 72% due to the annual LRR under collection .

Wage expenditure perfumed at 100% represented by shs 110,000,000, Non-wage expenditure performed at 100,150,000 representing 88% of the annual plan

Development expenditure performed at 100% because all the activities of the DDEG were completed by Q4.

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# VOTE: 866 Kisoro District

Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

the unspent balance of 17,000 are small balance on the budget lines

### Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, national population day celebrated, government projects monitored, developed project profiles, desk and field appraisal for all development projects prepared, statistical abstract compiled, political and technical monitoring conducted, consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment conducted and LLG assessment completed BFP, performance contract, Final Budget and workplans prepared and submitted and submitted to OPM through OPAMS and office computers serviced and maintained

**VOTE: 866** Kisoro District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,067	88,067	72,403	84%	18,101
District Unconditional Grant Non-Wage	12,017	12,017	12,017	100%	3,004
District Unconditional Grant Wage	53,186	53,186	53,186	100%	13,297
Locally Raised Revenues	20,864	22,864	7,200	35%	1,800
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>86,067</b>	<b>88,067</b>	<b>72,403</b>	<b>84%</b>	<b>18,101</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,186	53,186	53,186	100%	18,697
Non Wage	32,881	34,881	19,117	58%	5,743
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,067</b>	<b>88,067</b>	<b>72,303</b>	<b>84%</b>	<b>24,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>100</b>		
Wage			0		
Non Wage			100		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>100</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Shs 24,440,000= cumulatively the department has received Shs 72,303,000 which represents 84% of the annual budget. The department received District unconditional Grant Non-wage of Shs 3,004,000= District unconditional Grant wage of Shs 18,697,000= and locally raised Shs 1,800,000=

**Reasons for unspent balances on the bank account**

The un spent balance of 100,000= non wage relates to cumulation of small balances that remained on account

**Highlights of physical performance by end of the quarter**

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**VOTE: 866** Kisoro District

**Quarter 4**

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**SECTION B : Summary by Department**

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



**VOTE: 866** Kisoro District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,741	61,741	61,741	100%	15,435
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	40,000	40,000	40,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	17,741	17,741	17,741	100%	4,435
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,741</b>	<b>61,741</b>	<b>61,741</b>	<b>100%</b>	<b>15,435</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,000	40,000	40,000	100%	10,143
Non Wage	21,741	21,741	21,739	100%	5,457
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,741</b>	<b>61,741</b>	<b>61,739</b>	<b>100%</b>	<b>15,600</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			2		
Wage			0		
Non Wage			2		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

**Summary of Department Revenues and Expenditure by Source**

The Trade, Industry, Tourism and Local Development received UGX 61,741,000 by quarter fourth representing 100% of the annual Budget of 61,741,000 as required by Q4.

Wage expenditure perfumed at 100% represented by shs 40,000,000 of the budget, Non-wage expenditure performed at 21,739,000 representing 100% of the annual plan.

The unspent balance of UgX 2,000 small balances on the budget lines.

**Reasons for unspent balances on the bank account**

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# VOTE: 866 Kisoro District

Quarter 4

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## SECTION B : Summary by Department

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The unspent balance of UgX 2,000 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 4

**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
	<b>Total for Budget Output</b>	<b>2,345</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,345	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

maintaining compound, paying support worker, buying cleanning materials	NA	maintaining compound, paying support worker, buying cleanning materials
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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	500
	<b>Total for Budget Output</b>	<b>5,517</b>	<b>500</b>
	Wage	0	0
	Non-Wage	5,517	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

# VOTE: 866 Kisoro District

Quarter 4

**Department: 010 Administration**

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

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.	NA	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	268
221002 Workshops, Meetings and Seminars	1,000	2,000
221008 Information and Communication Technology Supplies.	400	101
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	4,337
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	2,333
273104 Pension	135,014	422,355
273105 Gratuity	632,139	1,146,866
352880 Salary Arrears Budgeting	73,003	0
352881 Pension and Gratuity Arrears Budgeting	242,313	2,107
<b>Total for Budget Output</b>	<b>1,119,802</b>	<b>1,580,366</b>
Wage	0	0
Non-Wage	1,119,802	1,580,366
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Purchase of office stationary, records manangement, travels for consultation, paying for postage and courier services.	NA	Purchase of office stationary, records management, travels for consultation, paying for postage and courier services.
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# VOTE: 866 Kisoro District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	542
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	200
227001 Travel inland	5,180	1,328
<b>Total for Budget Output</b>	<b>11,142</b>	<b>2,070</b>
Wage	0	0
Non-Wage	11,142	2,070
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	1,110
<b>Total for Budget Output</b>	<b>6,999</b>	<b>1,760</b>
Wage	0	0
Non-Wage	6,999	1,760
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 866** Kisoro District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
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, labour function held,1 Quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	NA	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,430,607	359,373	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	946	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,000	0	
221001 Advertising and Public Relations	2,000	880	
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	380	
221017 Membership dues and Subscription fees.	5,000	0	
221020 Litigation and related expenses	1,647	412	
222001 Information and Communication Technology Services.	2,500	0	
223001 Property Management Expenses	2,000	250	
223005 Electricity	12,000	2,430	
223006 Water	3,000	552	
225101 Consultancy Services	30,000	4,661	
225201 Consultancy Services-Capital	165,000	22,615	
225202 Environment Impact Assessment for Capital Works	80,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,557	
225204 Monitoring and Supervision of capital work	58,000	3,772	
227001 Travel inland	30,000	12,635	
227004 Fuel, Lubricants and Oils	16,000	3,000	
228001 Maintenance-Buildings and Structures	3,000	1,755	

**VOTE: 866** Kisoro District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	8,000	1,693
263402 Transfer to Other Government Units	0	112,597
282101 Donations	177,121	172,348
312111 Residential Buildings - Acquisition	57,028	28,514
<b>Total for Budget Output</b>	<b>2,861,893</b>	<b>734,870</b>
Wage	1,430,607	359,373
Non-Wage	797,386	320,595
GoU Dev	343,900	31,986
Ext Finance	290,000	22,915

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN	NA	meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	2,050	512
<b>Total for Budget Output</b>	<b>8,010</b>	<b>2,002</b>
Wage	0	0
Non-Wage	8,010	2,002
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,015,708</b>	<b>2,321,568</b>
Wage	1,430,607	359,373
Non-Wage	1,951,201	1,907,293
GoU Dev	343,900	31,986
Ext Finance	290,000	22,915

**VOTE: 866** Kisoro District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	3,000	4,214
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,714</b>
Wage	0	0
Non-Wage	9,000	4,714
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,861	1,231
263402 Transfer to Other Government Units	8,120	0
<b>Total for Budget Output</b>	<b>12,981</b>	<b>1,231</b>
Wage	0	0
Non-Wage	12,981	1,231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services



**VOTE: 866** Kisoro District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	665
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,000	501
263402 Transfer to Other Government Units	26,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>2,166</b>
Wage	0	0
Non-Wage	32,000	2,166
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	820
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>28,000</b>	<b>3,320</b>
Wage	0	0
Non-Wage	28,000	3,320
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

**VOTE: 866** Kisoro District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	64,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	8,500
221014 Bank Charges and other Bank related costs	4,100	380
221016 Systems Recurrent costs	30,000	7,639
221017 Membership dues and Subscription fees.	1,500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	2,250
227004 Fuel, Lubricants and Oils	12,600	650
228004 Maintenance-Other Fixed Assets	3,000	3,000
<b>Total for Budget Output</b>	<b>342,321</b>	<b>89,100</b>
Wage	251,321	64,732
Non-Wage	91,000	24,369
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>424,302</b>	<b>100,531</b>
Wage	251,321	64,732
Non-Wage	172,981	35,799
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 866 Kisoro District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
Recruitment of staff done, Reports submitted to PSC, service commission meetings held, Promotion and Recritment done	Recruitment of staff done, Reports submitted to PSC, service commission meetings held, Promotion and Recruitment done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	540	
221001 Advertising and Public Relations	5,500	770	
221004 Recruitment Expenses	27,101	4,552	
221007 Books, Periodicals & Newspapers	540	484	
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	3,151	
227004 Fuel, Lubricants and Oils	6,976	3,488	
<b>Total for Budget Output</b>	<b>59,000</b>	<b>13,110</b>	
Wage	0	0	
Non-Wage	59,000	13,110	
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**

LLGs audit conducted	LLGs audit conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,900	2,976	
227001 Travel inland	3,370	0	
<b>Total for Budget Output</b>	<b>15,270</b>	<b>2,976</b>	
Wage	0	0	
Non-Wage	15,270	2,976	
GoU Dev	0	0	

# VOTE: 866 Kisoro District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Bid documents prepared and submitted	Bid documents prepared and submitted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	1,586
221001 Advertising and Public Relations	5,000	3,008
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	6,551	655
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,606	2,914
<b>Total for Budget Output</b>	<b>35,015</b>	<b>9,592</b>
Wage	0	0
Non-Wage	35,015	9,592
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,511
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	1,250
<b>Total for Budget Output</b>	<b>15,900</b>	<b>2,761</b>
Wage	0	0
Non-Wage	15,900	2,761
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

I quarterly report submitted and prepared	NA	NA
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**VOTE: 866** Kisoro District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	423,863	161,390
211105 Ex-Gratia for Political leaders.	81,204	100,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	468
211107 Boards, Committees and Council Allowances	74,006	15,140
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	38,322	11,335
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,000	2,316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,000
<b>Total for Budget Output</b>	<b>657,395</b>	<b>303,916</b>
Wage	423,863	161,390
Non-Wage	233,532	142,526
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>782,580</b>	<b>332,355</b>
Wage	423,863	161,390
Non-Wage	358,717	170,965
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,482
<b>Total for Budget Output</b>	<b>0</b>	<b>1,482</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,482
Ext Finance	0	0

Budget Output: 010015 Extension services

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

surveillance, prevention and control of pests, parasites and diseases done	District wide surveillance, prevention and control of pests, parasites and diseases done	Facilitation given
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	326,909
225204 Monitoring and Supervision of capital work	0	2,150
227001 Travel inland	0	78,792
227004 Fuel, Lubricants and Oils	2,221	1,360
<b>Total for Budget Output</b>	<b>1,303,113</b>	<b>409,211</b>
Wage	1,300,892	326,909
Non-Wage	2,221	82,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

farmers sensitized and trained on new technologies of farming	6895 Trained in technologies	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,000

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,620
<b>Total for Budget Output</b>	<b>0</b>	<b>5,619</b>
Wage	0	0
Non-Wage	0	2,620
GoU Dev	0	3,000
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

12 monitoring and supervision conducted	12 monitoring and supervision conducted	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,583
221002 Workshops, Meetings and Seminars	0	2,079
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,550
222001 Information and Communication Technology Services.	0	330
225202 Environment Impact Assessment for Capital Works	0	9,901
225204 Monitoring and Supervision of capital work	0	2,395
227001 Travel inland	0	8,843
227004 Fuel, Lubricants and Oils	0	13,958
228002 Maintenance-Transport Equipment	0	4,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,473
312235 Furniture and Fittings - Acquisition	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>47,362</b>
Wage	0	0
Non-Wage	0	30,815
GoU Dev	0	16,546
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Irrigation systems installed	16 irrigation garden establishments	poor co-funding
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**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	24,000
<b>Total for Budget Output</b>	<b>0</b>	<b>24,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,000
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	30,533
<b>Total for Budget Output</b>	<b>0</b>	<b>30,533</b>
Wage	0	0
Non-Wage	0	30,533
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	256
227001 Travel inland	0	3,215
227004 Fuel, Lubricants and Oils	0	1,758
<b>Total for Budget Output</b>	<b>0</b>	<b>5,229</b>
Wage	0	0
Non-Wage	0	5,229
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A



**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

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
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	0	635
<b>Total for Budget Output</b>	<b>0</b>	<b>2,635</b>
Wage	0	0
Non-Wage	0	2,635
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	7,255
221002 Workshops, Meetings and Seminars	0	8,558
221008 Information and Communication Technology Supplies.	0	567
221011 Printing, Stationery, Photocopying and Binding	0	910
224003 Agricultural Supplies and Services	0	382,231
225202 Environment Impact Assessment for Capital Works	0	4,519
225203 Appraisal and Feasibility Studies for Capital Works	0	5
225204 Monitoring and Supervision of capital work	0	7,958
227001 Travel inland	0	31,178
227004 Fuel, Lubricants and Oils	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000
<b>Total for Budget Output</b>	<b>0</b>	<b>460,181</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	460,181
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
Data collected in 10 parishes	Agricultural data collected in 10 parishes	Agricultural data collected in 10 parishes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	167,095	19,457	
<b>Total for Budget Output</b>	<b>167,095</b>	<b>19,457</b>	
Wage	0	0	
Non-Wage	87,095	19,457	
GoU Dev	80,000	0	
Ext Finance	0	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	26,314	
225204 Monitoring and Supervision of capital work	0	1,200	
227001 Travel inland	0	1,527	
227004 Fuel, Lubricants and Oils	0	3,540	
<b>Total for Budget Output</b>	<b>0</b>	<b>32,580</b>	
Wage	0	0	
Non-Wage	0	6,266	
GoU Dev	0	26,314	
Ext Finance	0	0	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	21,208	
<b>Total for Budget Output</b>	<b>0</b>	<b>21,208</b>	
Wage	0	0	

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	21,208
	Ext Finance	0
	<b>Total for Department</b>	<b>1,470,209</b>
	Wage	326,909
	Non-Wage	179,858
	GoU Dev	552,731
	Ext Finance	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		971,043	248,949
	<b>Total for Budget Output</b>	<b>971,043</b>	<b>248,949</b>
	Wage	0	0
	Non-Wage	971,043	248,949
	GoU Dev	0	0
	Ext Finance	0	0

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

100% timely ordering of medicines and health supplies NA Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		525,277	142,082
	<b>Total for Budget Output</b>	<b>525,277</b>	<b>142,082</b>
	Wage	0	0
	Non-Wage	525,277	142,082
	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**

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320066 Health System Strengthening**

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

salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	2,782,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	777,971	34,909
221009 Welfare and Entertainment	3,000	1,340
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	3,960	990
223005 Electricity	6,000	1,500
223006 Water	2,600	2,478
227001 Travel inland	642,182	6,333
227004 Fuel, Lubricants and Oils	25,000	10,000
228002 Maintenance-Transport Equipment	22,000	14,863
263311 Transitional Development Grant	450,000	447,679
312121 Non-Residential Buildings - Acquisition	235,382	156,585
<b>Total for Budget Output</b>	<b>13,946,464</b>	<b>3,461,215</b>
Wage	11,771,589	2,782,844
Non-Wage	105,643	30,691
GoU Dev	712,382	619,263
Ext Finance	1,356,849	28,417
<b>Total for Department</b>	<b>15,442,784</b>	<b>3,852,246</b>
Wage	11,771,589	2,782,844
Non-Wage	1,601,964	421,722
GoU Dev	712,382	619,263
Ext Finance	1,356,849	28,417

**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	5,000	3,380
228001 Maintenance-Buildings and Structures	319,097	110,604
<b>Total for Budget Output</b>	<b>328,097</b>	<b>117,984</b>
Wage	0	0
Non-Wage	328,097	117,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid to Teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,475,168
312121 Non-Residential Buildings - Acquisition	169,468	0
<b>Total for Budget Output</b>	<b>12,334,866</b>	<b>2,475,168</b>
Wage	12,165,399	2,475,168
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

Capitation Grants Released to Primary Schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	539,334
<b>Total for Budget Output</b>	<b>1,650,991</b>	<b>539,334</b>

**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,650,991
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	106,841	
<b>Total for Budget Output</b>	<b>0</b>	<b>106,841</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	106,841	
	Ext Finance	0	

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Mwumba Progressive SS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	589,771	955	
<b>Total for Budget Output</b>	<b>589,771</b>	<b>955</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	955	
	Ext Finance	0	

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	850,000	348,373	

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>850,000</b> <b>348,373</b>
	Wage	0      0
	Non-Wage	850,000      348,373
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,627,688	1,471,304	
	<b>Total for Budget Output</b>	<b>5,627,688</b>	<b>1,471,304</b>
	Wage	5,627,688	1,471,304
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	116,413	381,185	
	<b>Total for Budget Output</b>	<b>116,413</b>	<b>381,185</b>
	Wage	116,413	381,185
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A



**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
<b>Total for Budget Output</b>	<b>156,317</b>	<b>92,716</b>
Wage	0	0
Non-Wage	156,317	92,716
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	2,268	756	
227001 Travel inland	77,340	18,950	
227004 Fuel, Lubricants and Oils	13,900	13,972	
228002 Maintenance-Transport Equipment	7,000	4,667	
<b>Total for Budget Output</b>	<b>102,008</b>	<b>38,845</b>	
Wage	0	0	
Non-Wage	102,008	38,845	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	6,667	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,667</b>	
Wage	0	0	
Non-Wage	10,000	6,667	

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	9,018
227004 Fuel, Lubricants and Oils	0	1,244
<b>Total for Budget Output</b>	<b>15,000</b>	<b>10,262</b>
Wage	0	0
Non-Wage	15,000	10,262
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	10,213
221008 Information and Communication Technology Supplies.	1,402	942
221009 Welfare and Entertainment	3,188	1,407
221011 Printing, Stationery, Photocopying and Binding	2,700	920
222001 Information and Communication Technology Services.	3,238	1,169
227004 Fuel, Lubricants and Oils	12,000	8,000
<b>Total for Budget Output</b>	<b>123,854</b>	<b>22,651</b>
Wage	101,326	10,213
Non-Wage	22,528	12,438
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Sports activities carried out NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	999

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	510
227001 Travel inland	15,000	8,500
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	3,000	1,197
273101 Medical expenses (To general public)	600	600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>16,106</b>
Wage	0	0
Non-Wage	30,000	16,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,935,005</b>	<b>5,628,392</b>
Wage	18,010,826	4,337,871
Non-Wage	3,164,941	1,182,725
GoU Dev	759,238	107,796
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	450,000	172,890	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	6,564	
221003 Staff Training	2,808	0	
221008 Information and Communication Technology Supplies.	6,000	5,430	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,253	
221012 Small Office Equipment	592	338	
221014 Bank Charges and other Bank related costs	2,300	0	
222001 Information and Communication Technology Services.	700	695	
223005 Electricity	800	308	
225204 Monitoring and Supervision of capital work	20,000	14,712	
227001 Travel inland	16,000	11,334	
228001 Maintenance-Buildings and Structures	2,000	0	
228002 Maintenance-Transport Equipment	68,000	47,011	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,007	
228004 Maintenance-Other Fixed Assets	1,200	587	
263309 Support Services Conditional Grant (Non-Wage)	97,431	127	
263311 Transitional Development Grant	1,200,000	1,189,896	
263402 Transfer to Other Government Units	135,534	82,500	
273102 Incapacity, death benefits and funeral expenses	400	200	
313131 Roads and Bridges - Improvement	875,000	495,074	
<b>Total for Budget Output</b>	<b>2,996,365</b>	<b>2,105,927</b>	
Wage	450,000	172,890	
Non-Wage	271,365	102,544	
GoU Dev	2,275,000	1,830,493	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,996,365</b>	<b>2,105,927</b>	

**VOTE: 866** Kisoro District**Quarter 4**

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Wage	450,000	172,890
Non-Wage	271,365	102,544
GoU Dev	2,275,000	1,830,493
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	22,959
221001 Advertising and Public Relations	1,400	1,400
221002 Workshops, Meetings and Seminars	46,081	12,209
221011 Printing, Stationery, Photocopying and Binding	500	250
225201 Consultancy Services-Capital	69,565	69,565
225202 Environment Impact Assessment for Capital Works	6,432	198
225204 Monitoring and Supervision of capital work	17,610	2,862
227001 Travel inland	11,304	2,893
227004 Fuel, Lubricants and Oils	13,947	6,974
228002 Maintenance-Transport Equipment	7,200	4,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	641,036	32,050
263311 Transitional Development Grant	14,815	5,149
<b>Total for Budget Output</b>	<b>899,490</b>	<b>161,968</b>
Wage	68,000	22,959
Non-Wage	86,302	30,647
GoU Dev	745,188	108,362
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	25
273101 Medical expenses (To general public)	750	0
<b>Total for Budget Output</b>	<b>850</b>	<b>25</b>
Wage	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	100 25
	GoU Dev	750 0
	Ext Finance	0 0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	63,151	
<b>Total for Budget Output</b>	<b>0</b>	<b>63,151</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	63,151	
Ext Finance	0	0	
<b>Total for Department</b>	<b>900,340</b>	<b>225,145</b>	
Wage	68,000	22,959	
Non-Wage	86,402	30,672	
GoU Dev	745,938	171,513	
Ext Finance	0	0	

**VOTE: 866** Kisoro District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
Disasters assessments conducted	1 Assessment of the cause of flooding of Chibumba Primary school in Chahafi Town council.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		432,000	125,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,860	765
221002 Workshops, Meetings and Seminars		75,309	3,806
221008 Information and Communication Technology Supplies.		8,547	2,137
221009 Welfare and Entertainment		182	91
221011 Printing, Stationery, Photocopying and Binding		590	150
224003 Agricultural Supplies and Services		7,920	5,790
227001 Travel inland		4,810	770
227004 Fuel, Lubricants and Oils		2,400	672
228002 Maintenance-Transport Equipment		2,111	543
<b>Total for Budget Output</b>		<b>538,730</b>	<b>139,845</b>
	Wage	432,000	125,120
	Non-Wage	46,459	14,724
	GoU Dev	0	0
	Ext Finance	60,271	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV mainstreaming NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	74
<b>Total for Budget Output</b>		<b>100</b>	<b>74</b>
	Wage	0	0
	Non-Wage	100	74
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 866** Kisoro District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 000056 Data Management</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
1 physical planning committees held	1 physical planning committee held	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	125
<b>Total for Budget Output</b>	<b>4,000</b>	<b>625</b>
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**

awareness on land management conducted	1 awareness on land management conducted in Nyarusiza subcounty	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,850	150
<b>Total for Budget Output</b>	<b>5,850</b>	<b>1,150</b>
Wage	0	0
Non-Wage	5,850	1,150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>548,680</b>	<b>141,693</b>
Wage	432,000	125,120
Non-Wage	56,409	16,572
GoU Dev	0	0
Ext Finance	60,271	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	51,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0
221002 Workshops, Meetings and Seminars	6,221	1,555
221011 Printing, Stationery, Photocopying and Binding	2,840	250
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	60,000	5,126
227001 Travel inland	4,500	2,750
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>285,058</b>	<b>62,417</b>
Wage	207,325	51,986
Non-Wage	77,733	10,431
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

**VOTE: 866** Kisoro District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	25,000	6,255	
221008 Information and Communication Technology Supplies.	3,000	1,280	
221011 Printing, Stationery, Photocopying and Binding	1,266	316	
221012 Small Office Equipment	3,000	752	
222001 Information and Communication Technology Services.	3,960	990	
224003 Agricultural Supplies and Services	10,000	5,000	
227001 Travel inland	16,000	4,000	
<b>Total for Budget Output</b>	<b>62,226</b>	<b>18,594</b>	
Wage	0	0	
Non-Wage	62,226	18,594	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiares, submit reports to Kampala	12 youth groups and 17 women group projects generated, 50 youth groups and 30 women groups monitored and supervised, 60 youth and 75 women beneficiaries trained	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	400,000	2,621	
<b>Total for Budget Output</b>	<b>400,000</b>	<b>2,621</b>	
Wage	0	0	
Non-Wage	400,000	2,621	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>748,284</b>	<b>83,882</b>	
Wage	207,325	51,986	
Non-Wage	540,959	31,896	
GoU Dev	0	0	

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**VOTE: 866** Kisoro District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 110 Planning**

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

NA

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

Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	2,200
<b>Total for Budget Output</b>	<b>11,000</b>	<b>2,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	2,200
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

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

NA

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

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

NA

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

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

NA

**VOTE: 866** Kisoro District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	53,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	675
221002 Workshops, Meetings and Seminars	1,900	5
221008 Information and Communication Technology Supplies.	3,500	1,140
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,541
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	12,434
227001 Travel inland	18,600	4,986
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>210,801</b>	<b>80,195</b>
Wage	110,000	53,914
Non-Wage	56,748	13,847
GoU Dev	44,054	12,434
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221016 Systems Recurrent costs	20,000	6,053
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	20,806	5,202
<b>Total for Budget Output</b>	<b>56,766</b>	<b>12,244</b>
Wage	0	0
Non-Wage	56,766	12,244
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,567</b>	<b>94,639</b>
Wage	110,000	53,914
Non-Wage	113,514	26,092

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**VOTE: 866** Kisoro District

**Quarter 4**

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GoU Dev	55,054	14,634
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	18,697
221002 Workshops, Meetings and Seminars	12,000	1,200
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	4,543
<b>Total for Budget Output</b>	<b>86,067</b>	<b>24,440</b>
Wage	53,186	18,697
Non-Wage	32,881	5,743
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,067</b>	<b>24,440</b>
Wage	53,186	18,697
Non-Wage	32,881	5,743
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,001	1,751
<b>Total for Budget Output</b>	<b>7,001</b>	<b>1,751</b>
Wage	0	0
Non-Wage	7,001	1,751
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		40,000	10,143
222001 Information and Communication Technology Services.		60	31
227001 Travel inland		7,680	1,925
<b>Total for Budget Output</b>		<b>47,740</b>	<b>12,099</b>
	Wage	40,000	10,143
	Non-Wage	7,740	1,956
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>61,741</b>	<b>15,600</b>
	Wage	40,000	10,143
	Non-Wage	21,741	5,457
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**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
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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

**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
<b>Total for Budget Output</b>	<b>2,345</b>	<b>0</b>
Wage	0	0
Non-Wage	2,345	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

maintaining compound, paying support worker, buying cleaning materials

maintaining compound, paying support worker, buying cleaning materials

maintaining compound, paying support worker, buying cleaning materials

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	675
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>5,517</b>	<b>1,675</b>
Wage	0	0
Non-Wage	5,517	1,675
GoU Dev	0	0

# VOTE: 866 Kisoro District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audits done.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,268
221002 Workshops, Meetings and Seminars	1,000	3,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	15,750
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	9,330
273104 Pension	135,014	1,681,119
273105 Gratuity	632,139	2,145,913
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	242,313
<b>Total for Budget Output</b>	<b>1,119,802</b>	<b>4,129,850</b>
Wage	0	0
Non-Wage	1,119,802	4,129,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 866 Kisoro District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

Purchase of office stationary, records manangement, travels for consultation, paying for postage and courier services.	Purchase of office stationary, records management, travels for consultation, paying for postage and courier services.	Purchase of office stationary, records management, travels for consultation, paying for postage and courier services.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	200
227001 Travel inland	5,180	5,180
<b>Total for Budget Output</b>	<b>11,142</b>	<b>7,000</b>
Wage	0	0
Non-Wage	11,142	7,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,399	4,399
<b>Total for Budget Output</b>	<b>6,999</b>	<b>6,999</b>
Wage	0	0
Non-Wage	6,999	6,999
GoU Dev	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

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

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

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made,

**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	1,430,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	3,958
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	880
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	3,380
221012 Small Office Equipment	5,000	380
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	1,647
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	1,000
223005 Electricity	12,000	7,000
223006 Water	3,000	2,000

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	30,000	26,451
225201 Consultancy Services-Capital	165,000	40,125
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	58,000	58,000
227001 Travel inland	30,000	32,660
227004 Fuel, Lubricants and Oils	16,000	14,445
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	8,000	5,000
263402 Transfer to Other Government Units	0	724,257
282101 Donations	177,121	345,479
312111 Residential Buildings - Acquisition	57,028	57,028
<b>Total for Budget Output</b>	<b>2,861,893</b>	<b>2,773,597</b>
Wage	1,430,607	1,430,607
Non-Wage	797,386	913,966
GoU Dev	343,900	343,899
Ext Finance	290,000	85,125

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN	meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN	meantaiannng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN
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**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	2,000
222001 Information and Communication Technology Services.	3,960	3,960
227001 Travel inland	2,050	2,048

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,010</b>
	Wage	0
	Non-Wage	8,008
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>4,015,708</b>
	Wage	1,430,607
	Non-Wage	1,951,201
	GoU Dev	343,900
	Ext Finance	290,000
		<b>6,927,129</b>



**VOTE: 866** Kisoro District

Quarter 4

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,310
227001 Travel inland	3,000	6,464
<b>Total for Budget Output</b>	<b>9,000</b>	<b>7,774</b>
Wage	0	0
Non-Wage	9,000	7,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,861	4,861
263402 Transfer to Other Government Units	8,120	5,694
<b>Total for Budget Output</b>	<b>12,981</b>	<b>10,555</b>
Wage	0	0
Non-Wage	12,981	10,555
GoU Dev	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

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

**Budget Output: 000023 Inspection and Monitoring**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,720
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	7,461
227004 Fuel, Lubricants and Oils	8,000	7,361
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>28,000</b>	<b>24,541</b>
Wage	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	251,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	17,000	9,999
221014 Bank Charges and other Bank related costs	4,100	2,099
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	15,000	14,999
227004 Fuel, Lubricants and Oils	12,600	11,900
228004 Maintenance-Other Fixed Assets	3,000	3,000
<b>Total for Budget Output</b>	<b>342,321</b>	<b>330,818</b>
Wage	251,321	251,321
Non-Wage	91,000	79,497
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>424,302</b>	<b>405,688</b>
Wage	251,321	251,321
Non-Wage	172,981	154,367
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 030 Statutory bodies**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221001 Advertising and Public Relations	5,500	3,082
221004 Recruitment Expenses	27,101	20,300
221007 Books, Periodicals & Newspapers	540	484
221011 Printing, Stationery, Photocopying and Binding	1,867	500
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	14,601
227004 Fuel, Lubricants and Oils	6,976	6,976
<b>Total for Budget Output</b>	<b>59,000</b>	<b>47,563</b>
Wage	0	0
Non-Wage	59,000	47,563
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505 Internal audit undertaken**

NA N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	11,900

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,370	1,500
<b>Total for Budget Output</b>	<b>15,270</b>	<b>13,400</b>
Wage	0	0
Non-Wage	15,270	13,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Bid documents prepared and submitted	Bid documents prepared and submitted	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	6,138
221001 Advertising and Public Relations	5,000	4,000
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	6,551	5,880
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	11,606	11,606
<b>Total for Budget Output</b>	<b>35,015</b>	<b>33,344</b>
Wage	0	0
Non-Wage	35,015	33,344
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 866** Kisoro District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	5,500
<b>Total for Budget Output</b>	<b>15,900</b>	<b>11,500</b>
Wage	0	0
Non-Wage	15,900	11,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

1 quarterly report submitted and prepared	1 quarterly report submitted and prepared	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	423,863	423,863	
211105 Ex-Gratia for Political leaders.	81,204	296,760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500	
211107 Boards, Committees and Council Allowances	74,006	62,197	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	
227001 Travel inland	38,322	31,859	
227004 Fuel, Lubricants and Oils	7,000	7,000	
228002 Maintenance-Transport Equipment	7,000	7,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	13,100	
<b>Total for Budget Output</b>	<b>657,395</b>	<b>847,779</b>	
Wage	423,863	423,863	
Non-Wage	233,532	423,916	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 866** Kisoro District

**Quarter 4**

<b>Total for Department</b>	<b>782,580</b>	<b>953,586</b>
Wage	423,863	423,863
Non-Wage	358,717	529,723
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,482
<b>Total for Budget Output</b>	<b>0</b>	<b>1,482</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,482
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

surveillance, prevention and control of pests, parasites and diseases done      8 reports on surveillance on pest and disease control      Facilitation given

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	1,300,892
225204 Monitoring and Supervision of capital work	0	8,600
227001 Travel inland	0	166,975
227004 Fuel, Lubricants and Oils	2,221	3,421
<b>Total for Budget Output</b>	<b>1,303,113</b>	<b>1,479,888</b>
Wage	1,300,892	1,300,892
Non-Wage	2,221	178,996
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA      30429      NA



**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,000
225204 Monitoring and Supervision of capital work	0	7,100
<b>Total for Budget Output</b>	<b>0</b>	<b>10,100</b>
Wage	0	0
Non-Wage	0	7,100
GoU Dev	0	3,000
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

12 monitoring and supervision conducted 48 monitoring and supervision conducted NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,188
221002 Workshops, Meetings and Seminars	0	3,200
221008 Information and Communication Technology Supplies.	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000
222001 Information and Communication Technology Services.	0	1,320
225202 Environment Impact Assessment for Capital Works	0	14,461
225204 Monitoring and Supervision of capital work	0	2,395
227001 Travel inland	0	17,200
227004 Fuel, Lubricants and Oils	0	13,958
228002 Maintenance-Transport Equipment	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000
312235 Furniture and Fittings - Acquisition	0	7,000
<b>Total for Budget Output</b>	<b>0</b>	<b>88,722</b>
Wage	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 45,865
	GoU Dev	0 42,856
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA 16 irrigation garden establishments poor co-funding

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	24,000
<b>Total for Budget Output</b>	<b>0</b>	<b>24,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,000
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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	0	58,033
<b>Total for Budget Output</b>	<b>0</b>	<b>58,033</b>
Wage	0	0
Non-Wage	0	58,033
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	0	996
227001 Travel inland	0	8,940
227004 Fuel, Lubricants and Oils	0	5,000
<b>Total for Budget Output</b>	<b>0</b>	<b>14,936</b>
Wage	0	0
Non-Wage	0	14,936
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	0	8,000
227001 Travel inland	0	800
<b>Total for Budget Output</b>	<b>0</b>	<b>8,800</b>
Wage	0	0
Non-Wage	0	8,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 866** Kisoro District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	10,900
221002 Workshops, Meetings and Seminars	0	20,430
221008 Information and Communication Technology Supplies.	0	567
221011 Printing, Stationery, Photocopying and Binding	0	2,600
224003 Agricultural Supplies and Services	0	382,534
225202 Environment Impact Assessment for Capital Works	0	14,999
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	23,000
227001 Travel inland	0	47,005
227004 Fuel, Lubricants and Oils	0	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000
<b>Total for Budget Output</b>	<b>0</b>	<b>531,036</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	531,036
Ext Finance	0	0

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

Data collected in 10 parishes

Agricultural data collected in 10 parishes

Agricultural data collected in 10 parishes

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	19,457
<b>Total for Budget Output</b>	<b>167,095</b>	<b>19,457</b>
Wage	0	0
Non-Wage	87,095	19,457
GoU Dev	80,000	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	26,314
225204 Monitoring and Supervision of capital work	0	2,400
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	0	3,540
<b>Total for Budget Output</b>	<b>0</b>	<b>38,254</b>
Wage	0	0
Non-Wage	0	11,940
GoU Dev	0	26,314
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	21,208
<b>Total for Budget Output</b>	<b>0</b>	<b>21,208</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	21,208
Ext Finance	0	0
<b>Total for Department</b>	<b>1,470,209</b>	<b>2,295,915</b>
Wage	1,300,892	1,300,892
Non-Wage	89,316	345,127
GoU Dev	80,000	649,896
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
	100% timely ordering of medicines and other health supplies	Nil

<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
	Medical Officer, Clinical officers, Enrolled Nurses and Enrolled Midwives recruited.	Inadquate Wage Bill

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

<b>Service Area: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320080 Support to Hospitals</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
	100% timely ordering of medicines and health supplies	Nil

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

**VOTE: 866** Kisoro District

Quarter 4

**Department: 050 Health**

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

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	11,771,589	12,121,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	3,780
221002 Workshops, Meetings and Seminars	777,971	98,450
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,960	3,960
223005 Electricity	6,000	6,000
223006 Water	2,600	2,600
227001 Travel inland	642,182	25,333
227004 Fuel, Lubricants and Oils	25,000	25,000
228002 Maintenance-Transport Equipment	22,000	22,000
263311 Transitional Development Grant	450,000	450,000
312121 Non-Residential Buildings - Acquisition	235,382	235,382
<b>Total for Budget Output</b>	<b>13,946,464</b>	<b>13,000,094</b>
Wage	11,771,589	12,121,589
Non-Wage	105,643	105,635
GoU Dev	712,382	712,382
Ext Finance	1,356,849	60,488
<b>Total for Department</b>	<b>15,442,784</b>	<b>14,496,414</b>
Wage	11,771,589	12,121,589
Non-Wage	1,601,964	1,601,955
GoU Dev	712,382	712,382
Ext Finance	1,356,849	60,488

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

**Budget Output: 320157 Primary Education Services**

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

Salaries paid to Teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	12,160,357
312121 Non-Residential Buildings - Acquisition	169,468	169,468
<b>Total for Budget Output</b>	<b>12,334,866</b>	<b>12,329,825</b>
Wage	12,165,399	12,160,357
Non-Wage	0	0
GoU Dev	169,468	169,468
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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

Capitation Grants Released to Primary Schools



**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,650,991	1,649,784
<b>Total for Budget Output</b>	<b>1,650,991</b>	<b>1,649,784</b>
Wage	0	0
Non-Wage	1,650,991	1,649,784
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	0	266,834
<b>Total for Budget Output</b>	<b>0</b>	<b>266,834</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	266,834
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Mwumba Progressive SS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	589,771	589,771
<b>Total for Budget Output</b>	<b>589,771</b>	<b>589,771</b>
Wage	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	850,000	902,950
<b>Total for Budget Output</b>	<b>850,000</b>	<b>902,950</b>
Wage	0	0
Non-Wage	850,000	902,950
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

Salaries paid to Teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	6,438,705
<b>Total for Budget Output</b>	<b>5,627,688</b>	<b>6,438,705</b>
Wage	5,627,688	6,438,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	116,413	466,413
<b>Total for Budget Output</b>	<b>116,413</b>	<b>466,413</b>
Wage	116,413	466,413
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
<b>Total for Budget Output</b>	<b>156,317</b>	<b>243,490</b>
Wage	0	0
Non-Wage	156,317	243,490
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,268	2,268
227001 Travel inland	77,340	85,810

**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	13,900	18,602
228002 Maintenance-Transport Equipment	7,000	7,000
<b>Total for Budget Output</b>	<b>102,008</b>	<b>115,180</b>
Wage	0	0
Non-Wage	102,008	115,180
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	15,000	18,000
227004 Fuel, Lubricants and Oils	0	2,254
<b>Total for Budget Output</b>	<b>15,000</b>	<b>20,254</b>
Wage	0	0
Non-Wage	15,000	20,254

**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

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

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,999
221008 Information and Communication Technology Supplies.	900	900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,000	3,000
273101 Medical expenses (To general public)	600	600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>29,999</b>

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,999
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>23,515,157</b>
	Wage	18,010,826
	Non-Wage	3,322,282
	GoU Dev	1,026,073
	Ext Finance	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	13,600
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	592	588
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	695
223005 Electricity	800	608
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	16,000	16,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	53,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	1,200	1,187
263309 Support Services Conditional Grant (Non-Wage)	97,431	97,431
263311 Transitional Development Grant	1,200,000	1,200,000
263402 Transfer to Other Government Units	135,534	135,529
273102 Incapacity, death benefits and funeral expenses	400	200
313131 Roads and Bridges - Improvement	875,000	875,000
<b>Total for Budget Output</b>	<b>2,996,365</b>	<b>2,973,838</b>
Wage	450,000	450,000

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	271,365 265,838
	GoU Dev	2,275,000 2,258,000
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,996,365 2,973,838</b>
	Wage	450,000 450,000
	Non-Wage	271,365 265,838
	GoU Dev	2,275,000 2,258,000
	Ext Finance	0 0



**VOTE: 866** Kisoro District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 080 Water*

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	63,151
<b>Total for Budget Output</b>	<b>0</b>	<b>63,151</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	63,151
Ext Finance	0	0
<b>Total for Department</b>	<b>900,340</b>	<b>963,492</b>
Wage	68,000	68,000
Non-Wage	86,402	86,402
GoU Dev	745,938	809,089
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Disasters assessments conducted	4 Assesment of the cause of flooding of Chibumba Primary school in Chahafi Town council.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	432,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	3,060
221002 Workshops, Meetings and Seminars	75,309	75,300
221008 Information and Communication Technology Supplies.	8,547	8,547
221009 Welfare and Entertainment	182	182
221011 Printing, Stationery, Photocopying and Binding	590	200
224003 Agricultural Supplies and Services	7,920	7,920
227001 Travel inland	4,810	4,100
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	2,111	2,110
<b>Total for Budget Output</b>	<b>538,730</b>	<b>535,820</b>
Wage	432,000	432,000
Non-Wage	46,459	43,558
GoU Dev	0	0
Ext Finance	60,271	60,261

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

HIV mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	100	100



**VOTE: 866** Kisoro District

**Quarter 4**

<b>Total for Department</b>	<b>548,680</b>	<b>542,769</b>
Wage	432,000	432,000
Non-Wage	56,409	50,508
GoU Dev	0	0
Ext Finance	60,271	60,261

**VOTE: 866** Kisoro District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Labour day celebrated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	207,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	500
221002 Workshops, Meetings and Seminars	6,221	6,221
221011 Printing, Stationery, Photocopying and Binding	2,840	1,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	60,000	13,366
227001 Travel inland	4,500	6,600
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>285,058</b>	<b>237,012</b>
Wage	207,325	207,325
Non-Wage	77,733	29,687
GoU Dev	0	0

**VOTE: 866** Kisoro District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

12 youth groups and 17 women group projects generated, 50 youth groups and 30 women groups monitored and supervised, 60 youth and 75 women beneficiaries trained

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	400,000	5,241
<b>Total for Budget Output</b>	<b>400,000</b>	<b>5,241</b>
Wage	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	400,000	5,241
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>748,284</b>	<b>305,479</b>
	Wage	207,325	207,325
	Non-Wage	540,959	98,154
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 866** Kisoro District

**Quarter 4**

**Department: 110 Planning**

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

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

Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	11,000
<b>Total for Budget Output</b>	<b>11,000</b>	<b>11,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	11,000
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

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

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

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

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

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

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

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

**VOTE: 866** Kisoro District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,908
221002 Workshops, Meetings and Seminars	1,900	1,799
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,997
221012 Small Office Equipment	6,000	2,000
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	44,053
227001 Travel inland	18,600	17,180
227004 Fuel, Lubricants and Oils	8,000	6,000
<b>Total for Budget Output</b>	<b>210,801</b>	<b>199,436</b>
Wage	110,000	110,000
Non-Wage	56,748	45,383
GoU Dev	44,054	44,053
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	3,960	3,960
227001 Travel inland	20,806	20,806
<b>Total for Budget Output</b>	<b>56,766</b>	<b>54,766</b>
Wage	0	0
Non-Wage	56,766	54,766

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>278,567</b>
	Wage	110,000
	Non-Wage	113,514
	GoU Dev	55,054
	Ext Finance	0

**VOTE: 866** Kisoro District

**Quarter 4**

*Department: 120 Internal Audit*

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	53,186
221002 Workshops, Meetings and Seminars	12,000	2,200
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	16,917
<b>Total for Budget Output</b>	<b>86,067</b>	<b>72,303</b>
Wage	53,186	53,186
Non-Wage	32,881	19,117
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,067</b>	<b>72,303</b>
Wage	53,186	53,186
Non-Wage	32,881	19,117
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 866 Kisoro District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,001	7,001
<b>Total for Budget Output</b>	<b>7,001</b>	<b>7,001</b>
Wage	0	0
Non-Wage	7,001	7,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,999
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,999</b>
Wage	0	0

**VOTE: 866** Kisoro District

**Quarter 4**

**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 6,999
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	40,000
222001 Information and Communication Technology Services.	60	60
227001 Travel inland	7,680	7,680
<b>Total for Budget Output</b>	<b>47,740</b>	<b>47,739</b>
Wage	40,000	40,000
Non-Wage	7,740	7,739
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,741</b>	<b>61,739</b>
Wage	40,000	40,000
Non-Wage	21,741	21,739
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 4

**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 Q4
Number of integrity promotional campaigns conducted	Number	4	Travel made to lower local governments to monitor local

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 Q4
Cash management policy in place	Percentage	80	Iras implemented in all lower local governments for proper

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 Q4
% 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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	ICT Services purchased and travels made to lower local

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 Q4
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 Q4
Proportion of verified domestic arrears to budget	Percentage	80%	No domestic arrears provided for

**VOTE: 866** Kisoro District

Quarter 4

**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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	70	increase in Locally raised revenue which saw increase

**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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	80	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	69	increase in Locally raised revenue which saw increase

**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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	increase in Locally raised revenue which saw increase

**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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	20	



**VOTE: 866** Kisoro District

Quarter 4

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 Q4
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 Q4
A functional Agriculture management information system	List	58	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70%	70%

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	

**VOTE: 866** Kisoro District

Quarter 4

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		

**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	60%	60%

**VOTE: 866** Kisoro District

Quarter 4

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	60%	60%

**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 Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	50%	55%

**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 Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	70%	70%

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	85	85%

**VOTE: 866** Kisoro District

Quarter 4

**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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	58	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	

**VOTE: 866** Kisoro District

Quarter 4

**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 Q4
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 Q4
No. of functional information systems in place by type	Number	2	

**VOTE: 866** Kisoro District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
llgs	hd	District Discretionary Equalisation Development Grant		0	1,801,542
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	murora sub county	Locally Raised Revenues	0	1,500	500
Description	murora	Locally Raised Revenues		0	810
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	district head office	District Unconditional Grant Non-Wage	0	6,000	15,071
Description	murora	District Unconditional Grant Non-Wage		0	3,857
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	CFOs office	District Unconditional Grant Non-Wage	0	4,861	2,431
<b>Item: 263402 Transfer to Other Government Units</b>					
LST	subcounty	Locally Raised Revenues	0	6,000	5,694
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	murora	District Unconditional Grant Non-Wage	0	2,000	2,000

**VOTE: 866** Kisoro District

**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ist	all llgs	Locally Raised Revenues	0	26,000	26,000
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	2,000	1,700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	district headquarters	Locally Raised Revenues	0	3,000	2,720
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	district headquarters	Locally Raised Revenues	0	2,000	2,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	CFO's office	District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	CFO's office	Locally Raised Revenues	0	7,500	7,461
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	District Unconditional Grant Non-Wage	0	1,000	500
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	5,600	6,600
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	1,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	CFOs office	District Unconditional Grant Non-Wage	0	4,000	2,998
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges	district headquarters	District Unconditional Grant Non-Wage	0	2,200	1,279
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances	CFOs office	District Unconditional Grant Non-Wage	0	30,000	22,638
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	CFOs office	District Unconditional Grant Non-Wage	0	1,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	CFOs office	District Unconditional Grant Non-Wage	0	18,000	16,684
Travel Inland - Allowances	district headquarters	District Unconditional Grant Non-Wage	0	12,000	8,814
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	5,200	2,600
Fuel, Oils and Lubricants - Fuel Expenses	CFOS office	District Unconditional Grant Non-Wage	0	20,000	19,943
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,844	1,844



**VOTE: 866** Kisoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Karago and Kinanira	Programme Conditional Grant - Development	roofing level	54,298	4,344
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIIZI P.S.	Biizi	Programme Conditional Grant - Non Wage Recurrent	0	8,362	8,453
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,151	15,316
KANYAMAHORO	Kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	9,143	10,467
MAREGAMO P.S.	Maregamo	Programme Conditional Grant - Non Wage Recurrent	0	17,625	18,550
RUGESHI P.S.	Rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	9,980	9,886
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Emmergency works on District feeder roads	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0

**VOTE: 866** Kisoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Rugeshi Gravity Flow Scheme	Rugeshi Gravity Flow Scheme	Programme Conditional Grant - Development	0	56,353	52,663
Retention payment for 12 cubic metre rain water harvesting tank	Kabingo Primary School	Programme Conditional Grant - Development	Completed	0	1,007
Retention payment for 4 stance VIP Latrine	Kabami Play Ground in Chahafi Town Council	Programme Conditional Grant - Development		0	2,300
<b>Item: 263311 Transitional Development Grant</b>					
Supporting open dedication free status verification and certificate of triggered villages in Chahafi T/C	Chahafi T/C	Transitional Conditional Grant - Development	Completed	14,815	13,573
Household hygiene and Sanitation follow up	Kisoro District Water Office	Transitional Conditional Grant - Development	Completed	0	14,248
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Kisoro District	Locally Raised Revenues	0	2,172	500
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	whole district	Programme Conditional Grant - Non Wage Recurrent	0	60	60

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LST	SUBCOUNTY	Locally Raised Revenues		2,120	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	distict head office	District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District head office	District Unconditional Grant Non-Wage	0	2,000	1,501
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKAZI P.S.	Bukazi	Programme Conditional Grant - Non Wage Recurrent	0	19,429	19,641
GISOZI P.S.	Gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,282	9,070
GISOZI S.D.A P/S	Gisozi SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,788	16,971
NYAGAKENKE	Nyagakenke	Programme Conditional Grant - Non Wage Recurrent	0	7,135	7,212
BITARE COMMUNITY P.S	Bitare	Programme Conditional Grant - Non Wage Recurrent	0	7,730	7,814
KIDAKAMA	Kidakama	Programme Conditional Grant - Non Wage Recurrent	0	10,501	10,616

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GATABO	Gatabo	Programme Conditional Grant - Non Wage Recurrent	0	13,105	13,324
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	26,832	26,027
NANGO P.S.	Nango	Programme Conditional Grant - Non Wage Recurrent	0	11,227	11,349
RUHANGA COMMUNITY P.S	Ruhango	Programme Conditional Grant - Non Wage Recurrent	0	4,047	4,781
KAMPFIZI P.S.	Kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	14,171
KASHINGWE MUGWATO COMMUNITY SCHOOL	Mugwata	Programme Conditional Grant - Non Wage Recurrent	0	13,068	12,401
MUKIBUGU P.S.	Mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	17,978	18,174
SOOKO P.S.	Sooko	Programme Conditional Grant - Non Wage Recurrent	0	13,756	13,648
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MURAMBA SEED SSS	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	66,880	74,510
ST PETERS RWANZU SS	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	62,240	56,861

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Nturo and Kidandari	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Sebutare - Kashingye	District Discretionary Equalisation Development Grant		0	62,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Gakoro Village	Programme Conditional Grant - Development	0	28,298	25,149
Retention payment for 25 cubic metre ferrocement tank	Gatwe Village	Programme Conditional Grant - Development	Completed	0	2,840
Retention payment for 25 cubic metre ferrocement tank	Kibande Village	Programme Conditional Grant - Development	Completed	0	2,819
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	District	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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Quarter 4

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

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHUHO P.S.	Chuhoh	Programme Conditional Grant - Non Wage Recurrent	0	14,165	12,980
KAGERA P.S.	Kagera	Programme Conditional Grant - Non Wage Recurrent	0	16,881	16,538
MUTOLERE P.S.	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	24,581	23,402
GAKENKE P.S.	Gakenke	Programme Conditional Grant - Non Wage Recurrent	0	11,357	11,544
GISORORA P.S.	Gisorora	Programme Conditional Grant - Non Wage Recurrent	0	24,637	24,287
NYAKABANDE P.S	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	13,533	13,680
GIKORO P.S.	Gikoro	Programme Conditional Grant - Non Wage Recurrent	0	16,676	16,837
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	17,420	17,214
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAULS MUTOLERE SS	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	64,200	68,932

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine Mechanised road maintenance of Gisorora - Bubaga	Gisora and Bubaga	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,431	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Mutorele Primary School	Programme Conditional Grant - Development	0	10,189	8,836
Protection of Mugombero spring in Nyakabande Sub County	Mugombero Village	Programme Conditional Grant - Development	0	4,562	3,995
Retention payment for 12 cubic metre rain water harvesting tank	Kagera Primary School	Programme Conditional Grant - Development	Completed	0	997
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,536



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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236645 Nyakinama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,941	14,941
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Commissioning of capital works		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,620
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBUGA	Mbuga	Programme Conditional Grant - Non Wage Recurrent	0	11,878	12,434
NGEZI P.S.	Ngezi	Programme Conditional Grant - Non Wage Recurrent	0	9,757	8,750
CHIHE P.S.	Chihe	Programme Conditional Grant - Non Wage Recurrent	0	18,443	18,644
KABOKO P.S.	Kaboko	Programme Conditional Grant - Non Wage Recurrent	0	10,315	9,421
MUBUGA P.S.	Mubuga	Programme Conditional Grant - Non Wage Recurrent	0	19,243	78,034

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236645 Nyakinama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GASAVE P.S.	Gasve	Programme Conditional Grant - Non Wage Recurrent	0	15,970	16,144
MUGATETE P.S.	Mugatete	Programme Conditional Grant - Non Wage Recurrent	0	10,427	11,368
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	21,345	21,697
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKINAMA SEED SCHOOL	Nyakinama	Programme Conditional Grant - Non Wage Recurrent	0	59,200	68,786
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Natete and Nturo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Natete - Nturo	District Discretionary Equalisation Development Grant	Completed	0	8,000

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236646 Nyarubuye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSENGO P.S.	Busengo	Programme Conditional Grant - Non Wage Recurrent	0	13,254	13,412
BUSHEKWE P.S.	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	14,909	14,260
KAGEYO P.S.	Kageyo	Programme Conditional Grant - Non Wage Recurrent	0	7,283	7,363
RUBONA P.S.	Rubuna	Programme Conditional Grant - Non Wage Recurrent	0	5,516	6,255
GIHURANDA P.S.	Gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	22,052	22,292
KINYABABA P.S	Kinyababa	Programme Conditional Grant - Non Wage Recurrent	0	23,837	77,466
RUKO P.S.	Ruko	Programme Conditional Grant - Non Wage Recurrent	0	6,707	6,780
RWANZU P.S.	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	22,163	20,318
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRYARUVUMBA H.S	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	49,880	56,268

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236646 Nyarubuye Subcounty

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Maintenance and Repair	Mwaro - Busengo - Kinanira road	District Discretionary Equalisation Development Grant	0	276,826	90,000
Description	Maintenance by road gang	District Discretionary Equalisation Development Grant	Completed	0	144,637
Description	Rwanzu- Rugabano	District Discretionary Equalisation Development Grant	Completed	0	27,540

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Ruko Primary School	Programme Conditional Grant - Development	0	10,189	8,803
Protection of Nyamigando Spring in Nyarubuye Sub County	Kagezi Village	Programme Conditional Grant - Development	0	4,562	3,995
Retention payment for rehabilitation of Gatare Gravity Flow Scheme in Nyarubuye Sub County	Kirwa Village	Programme Conditional Grant - Development	Completed	0	5,783

LCIII: 236647 Busanza Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	88,081
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**VOTE: 866** Kisoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,136	7,136
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,546	4,136
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Re-construction and rehabilitation of Buhozi HC III	Buhozi HC III	Transitional Conditional Grant - Development	0	450,000	450,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSAHO P.S.	Busaho	Programme Conditional Grant - Non Wage Recurrent	0	7,972	8,058
BUHOZI P.S.	Buhozi	Programme Conditional Grant - Non Wage Recurrent	0	7,600	7,682
BUSANANI P.S.	Busanani	Programme Conditional Grant - Non Wage Recurrent	0	8,027	7,863
KABURASAZI P.S.	Kaburasazi	Programme Conditional Grant - Non Wage Recurrent	0	12,975	13,116

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAMBO COMM.SCHOOL	Karambo	Programme Conditional Grant - Non Wage Recurrent	0	8,009	8,096
NYANAMO P.S.	Nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	13,421	13,568
RUSEKE	Ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,242	6,310
CHABAZANA	Chabazana	Programme Conditional Grant - Non Wage Recurrent	0	8,902	9,046
NSHUNGWEP.S.	Nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,282	11,405
RUGEYO P.S.	Rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	5,516	4,512
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine mechanised road maintenance of Busanza - Busanani	Busanani and Buhozi	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge		Transitional Conditional Grant - Development	50%	1,200,000	1,200,000
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Busanza - Busanani	District Discretionary Equalisation Development Grant	completed	0	36,200
Description	Rwankima Bridge	District Discretionary Equalisation Development Grant		0	94,962
Description	Rwabara - Nyanamo	District Discretionary Equalisation Development Grant	Completed	0	23,970
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Protection of Chorero Spring in Busanza Sub County	Gikoro Village	Programme Conditional Grant - Development	0	4,562	3,995
Protection of Gahwiriri Spring in Busanza Sub County	Buraza Village	Programme Conditional Grant - Development	0	4,562	3,995
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	16,000	11,330



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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>
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOKE P.S.	Butoke	Programme Conditional Grant - Non Wage Recurrent	0	10,073	10,556
KAGEZI P.S.	Kagezi	Programme Conditional Grant - Non Wage Recurrent	0	14,909	16,198
BUTONGO P.S	Butongo	Programme Conditional Grant - Non Wage Recurrent	0	12,231	12,697
GIFUMBA P.S.	Gifumba	Programme Conditional Grant - Non Wage Recurrent	0	16,621	16,802
KAGANO P.S.	Kagano	Programme Conditional Grant - Non Wage Recurrent	0	14,407	13,858
RUGO COMMUNITY P.S	Rugo	Programme Conditional Grant - Non Wage Recurrent	0	6,074	6,141

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANABA SS	Kanaba	Programme Conditional Grant - Non Wage Recurrent	0	40,000	39,952
KABAMI SSS	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	84,160	95,018
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Gasheregenyi GFS	Programme Conditional Grant - Development	Completed	37,200	37,200
<b>Item: 263310 Sector Development Grant</b>					
Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Gisenyi Village	Programme Conditional Grant - Development	0	28,298	25,994
Retention payment for 25 cubic metre ferrocement tank	Gisasi Village	Programme Conditional Grant - Development		0	2,847
<b>LCIII: 236649 Bukimbiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIRAARA P.S.	Birara	Programme Conditional Grant - Non Wage Recurrent	0	9,032	8,880
KAIHUMURE P.S	Kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	7,823	8,231

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236649 Bukimbiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATERETERE P.S.	Kateretere	Programme Conditional Grant - Non Wage Recurrent	0	10,613	10,155
KISAGARA P.S.	Kisagara	Programme Conditional Grant - Non Wage Recurrent	0	7,916	8,676
KISEKYE P.S.	Kisekye	Programme Conditional Grant - Non Wage Recurrent	0	7,395	7,476
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kanaba - Kateriteri - Kabahunde	District Discretionary Equalisation Development Grant	0	312,974	190,984
Description	Iremera - Ikamiro - Nyakarembe	District Discretionary Equalisation Development Grant	Completed	0	50,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Rusekye B Ngozi Group	Programme Conditional Grant - Development	0	28,298	25,149
Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Bamba Village	Programme Conditional Grant - Development	0	28,298	25,154

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236649 Bukimbiri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Kashenyi Primary School	Programme Conditional Grant - Development	0	10,189	8,836
Retention payment for 25 cubic metre ferro cement tank	Rusekye Village	Programme Conditional Grant - Development		0	2,847
Retention payment for 12 cubic rain water harvesting tank	Kateriteri Primary School	Programme Conditional Grant - Development	Completed	0	1,012
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
<b>LCIII: 236650 Nyabwishenya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKO	Muko	Programme Conditional Grant - Non Wage Recurrent	0	8,641	8,735
NYARUTEMBE P.S.	Nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	17,197	18,402

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236650 Nyabwishenya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHUNGA P.S.	Shunga	Programme Conditional Grant - Non Wage Recurrent	0	7,916	8,376
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Mwumba Progressive SS	Programme Conditional Grant - Development	Roofing	589,771	585,771
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINDI SS	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	120,860	130,874
MWUMBA PROGRESSIVE SSS	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	78,880	84,576
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Rwafi Bridge	District Discretionary Equalisation Development Grant		0	117,948

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MABUNGO	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	8,511	8,677
GASOVU P.S.	Gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,684	21,614
NYAGISENYI P.S.	Nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,311	9,412
NYAKABAYA P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	11,171	11,300
RUREMBWE	Rurembwe	Programme Conditional Grant - Non Wage Recurrent	0	27,464	26,609
BIKORO COMMUNITY P.S	Bikoro	Programme Conditional Grant - Non Wage Recurrent	0	8,065	8,152
KABINDI MIXED P.S.	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	18,127	18,065
KABUHUNGIRO P.S.	Kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,907	6,211
GITENDERI P.S.	Gitenderi	Programme Conditional Grant - Non Wage Recurrent	0	28,320	26,570
RUKONGI P.S.	Rukongi	Programme Conditional Grant - Non Wage Recurrent	0	15,877	15,083
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIREMBE SSS	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	39,840	40,527

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyabihuniko - Kabindi -Muramba - Bunagana	District Discretionary Equalisation Development Grant	completed	338,630	213,734
Description	Rurembwe - Chanika	District Discretionary Equalisation Development Grant		0	64,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Park trading centre	Programme Conditional Grant - Development	0	1,400	1,400
<b>Item: 263310 Sector Development Grant</b>					
Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Park trading centre	Programme Conditional Grant - Development	0	220,651	198,377
Construction of 25,000 litre Communal rain water harvesting tank	Kalambi Village	Programme Conditional Grant - Development	0	28,298	25,093
Retention payment for 25 cubic metre ferrocement rain water tank	Buzeyi Village	Programme Conditional Grant - Development	Completed	0	2,845
Retention payment for 25 cubic metre ferrocement rain water tank	Ndago Village	Programme Conditional Grant - Development	Completed	0	2,849



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Training and Tours		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
<b>LCIII: 236652 Nyundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,177	10,111
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MULEHE P.S.	Mulehe	Programme Conditional Grant - Non Wage Recurrent	0	9,887	9,957
BIZENGA P.S	Bizenaga	Programme Conditional Grant - Non Wage Recurrent	0	7,321	7,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236652 Nyundo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHINGYE P.S.	Kashingye	Programme Conditional Grant - Non Wage Recurrent	0	17,104	17,324
KASONI P/S	Kasoni	Programme Conditional Grant - Non Wage Recurrent	0	7,060	7,137
MUHANGA P.S.	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,585	8,679
MUKUNGU P.S.	Mukungu	Programme Conditional Grant - Non Wage Recurrent	0	5,647	5,235
NTURO P.S.	Nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,334	10,446
RUGARAMBIRO	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	16,193	16,904
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine mechanised maintenance of Kabahunde - Mukozi road	Kabahunde and Mukozi	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Stabilisation works at Mukozi	District Discretionary Equalisation Development Grant	Completed	0	168,197

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236653 Chahi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Rutare PS	Programme Conditional Grant - Development		115,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSAMBA P.S.	Busamba	Programme Conditional Grant - Non Wage Recurrent	0	7,823	7,533
KABUGA COMMUNITY SCHOOL	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,562	8,015
MUGANZA P.S.	Muganza	Programme Conditional Grant - Non Wage Recurrent	0	21,029	20,582
BUHAYO P.S.	Buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,878	11,470
KATARARA P.S.	Katarara	Programme Conditional Grant - Non Wage Recurrent	0	15,523	15,491
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	21,140	21,948
RUKORO P.S.	Rukoro	Programme Conditional Grant - Non Wage Recurrent	0	8,530	8,704
CHANIKA "B"	Chanika	Programme Conditional Grant - Non Wage Recurrent	0	7,860	8,013
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	16,528	17,005
RUTARE CHURCH SCHOOL	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	8,995	9,093

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236653 Chahi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances paid	District Hqtrs	District Unconditional Grant Non-Wage	0	15,200	15,200
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	headquarters	District Unconditional Grant Non-Wage	0	1,215	1,215
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	6,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	headquartes	Locally Raised Revenues	0	36,000	36,000
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Transfer of funds to lower local Governments	Sub- Counties and Rubuguri TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	97,431
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to 13 Sub- Counties	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,902	97,902
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	District Head quarters -SDA	District Discretionary Equalisation Development Grant	Completed	0	7,996
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Repair of equipment completed	0	33,732
Description	District hqtrs	District Discretionary Equalisation Development Grant	Supervision completed	0	12,000
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Reports Submitted	0	3,042

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236654 Kirundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GISHARU P.S.	Gisharu	Programme Conditional Grant - Non Wage Recurrent	0	12,622	12,940
KALEHE P.S.	Kalehe	Programme Conditional Grant - Non Wage Recurrent	0	10,576	10,487
KIBUGU P.S.	Kibugu	Programme Conditional Grant - Non Wage Recurrent	0	8,344	8,768
KIRUNDO	Kirundo	Programme Conditional Grant - Non Wage Recurrent	0	13,682	13,831
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	15,486	15,655
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Kaarukara solar power water source	Programme Conditional Grant - Development	Completed	32,365	32,365

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236654 Kirundo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Kafuga Village	Programme Conditional Grant - Development	0	28,298	25,444
Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Kashaka Village	Programme Conditional Grant - Development	0	28,298	0
Retention payment for 12 cubic rain water harvesting tank	Rugandu Primary School	Programme Conditional Grant - Development	Completed	0	1,019
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
<b>LCIII: 257541 Rubuguri Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubuguri Town Council	Rubuguri T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	37,627



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257541 Rubuguri Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
<b>LCIII: 273494 Bunagana Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
<b>LCIII: 273495 Chahafi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	88,081
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
<b>LCIII: 273495 Chahafi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Chahafi HC IV	District Discretionary Equalisation Development Grant	0	161,614	161,614
<b>LCIII: 273496 Chyanika Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,263	5,263
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	18,293
<b>LCIII: 273497 Mupaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,743	8,743
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	18,293

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273497 Mupaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Gitovu HC II	District Discretionary Equalisation Development Grant	0	209,151	209,091
<b>LCIII: 273498 Nkuringo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,928	8,928
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	District Unconditional Grant Non-Wage	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273499 Nyanamo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	8,808
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,148	7,148
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	17,616
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,294	24,294

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYUNDO COPE	Nyundo	Programme Conditional Grant - Non Wage Recurrent	0	2,131	0
IKAMIRO P.S.	Ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,711	7,795
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	12,882	13,022
KIJUGUTA P.S.	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	3,489	5,127
NYAMATSINDA P.S.	Nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	9,329	9,424
NYAMIREMBE	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	17,774	17,305
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	15,523	15,484
GITOVU P.S.	Gitovu	Programme Conditional Grant - Non Wage Recurrent	0	15,412	14,997
KINANIRA P.S.	Kinanira	Programme Conditional Grant - Non Wage Recurrent	0	12,938	13,106
MABUYEMERU S.D.A. INTER P.S.	Mabayemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,515	9,361
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	5,554	6,172
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	14,723	14,884
KASHAKA P.S.	Kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,232	8,096

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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>
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	7,953	8,324
NOMBE P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent	0	12,975	13,116
RUBUGURI P.S.	Rubuguri	Programme Conditional Grant - Non Wage Recurrent	0	16,546	16,171
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	7,841	7,927
RUSHABARARA	Rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	5,479	5,539
RUTOOMA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	7,767	8,407
BUNAGANA P.S.	Bunagana	Programme Conditional Grant - Non Wage Recurrent	0	12,119	12,251
GIHARO P.S.	Giharo	Programme Conditional Grant - Non Wage Recurrent	0	15,598	14,356
KANYAMPIRIKO SCHOOL	Kanyampiriko	Programme Conditional Grant - Non Wage Recurrent	0	8,809	9,799
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	8,939	9,036
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	15,133	15,850
KABAMI P.S.	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	14,947	14,953
KABINGO P.S	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,637	7,720

**VOTE: 866** Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAGO P.S.	Karago	Programme Conditional Grant - Non Wage Recurrent	0	17,978	18,241
RWABARA P.S.	Rwabara	Programme Conditional Grant - Non Wage Recurrent	0	7,897	7,983
AKENGEYO	Akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	7,674	7,758
BIKOKORA COMMUNITY P.S	Bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,321	7,400
MWUMBA P.S.	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	8,102	8,265
NTEKO P.S.	Nteko	Programme Conditional Grant - Non Wage Recurrent	0	8,902	8,999
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,255	9,370
Nyarusunzu P.S	Nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,027	8,316
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	4,865	4,918
Suma P.S	Suma	Programme Conditional Grant - Non Wage Recurrent	0	8,790	8,874
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHAHI SEED SSS	Nyabihuniko	Programme Conditional Grant - Non Wage Recurrent	0	90,240	99,795



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANZA SSS	Busanza	Programme Conditional Grant - Non Wage Recurrent	0	52,820	59,607
MUHANGA SS	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	40,800	40,864
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	156,317	243,490
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges	CFOs office	District Unconditional Grant Non-Wage	0	6,000	1,540

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
transport allowance		District Unconditional Grant Non-Wage	0	1,620	1,350
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Announcement		District Unconditional Grant Non-Wage	0	4,000	2,540
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Panelists		District Unconditional Grant Non-Wage	0	24,000	15,104
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	14,409	6,298
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances for PAC		District Unconditional Grant Non-Wage	0	7,000	8,924
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for contract committee		District Unconditional Grant Non-Wage	0	6,138	2,396
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	720	540
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage	0	3,500	2,625
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	2,060

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**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,500	1,125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	11,606	8,717
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances to the land board		District Unconditional Grant Non-Wage	0	6,000	4,510
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	2,412
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		District Unconditional Grant Non-Wage	0	1,500	1,217
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances		Locally Raised Revenues	0	74,006	47,194
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	3,375
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	33,397	8,349
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,000	5,250
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	7,000	5,816

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets		Locally Raised Revenues	0	20,000	10,500
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district head office	District Unconditional Grant Non-Wage	0	2,221	2,460
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		80,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		72,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,800,000	0
Workshops, Meetings, Seminars - Meeting	DHOs office	District Discretionary Equalisation Development Grant		240,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant		1,200,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant	0	1,200,000	362,931
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant	0	10,000	10,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Office	District Discretionary Equalisation Development Grant	0	20,000	20,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Supervision and monitoring	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	12,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Hqtrs	Programme Conditional Grant - Development	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Works Deartment	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	6,000
Office Supplies - Assorted Materials and Consumables	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,001	4,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	592	588
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and other related costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Carrying out Annual District road inventory and Condition Surveys	District wide	Programme Conditional Grant - Development	100%	20,000	20,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	26,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District hqtrs	Locally Raised Revenues	0	100,000	70,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Works Department	Locally Raised Revenues	125%	200,000	251,360
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Gasovu - Bikokora - Kazogo	District Discretionary Equalisation Development Grant	0	224,973	108,000
Roads and Bridges - Maintenance and Repair	Ruhezamwenda Swamp Raising	District Discretionary Equalisation Development Grant	Completed	152,874	196,371

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyakabingo - Chahafi - Chibumba - maregamo - Gatete	District Discretionary Equalisation Development Grant	0	291,023	108,000
Roads and Bridges - Maintenance and Repair	Stabilisation works on Mukozi - Mushungero road	District Discretionary Equalisation Development Grant	0	98,301	60,800
Sensitization of communities about the dangers of HIV/AIDS in the project area	project area	District Discretionary Equalisation Development Grant		4,400	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	46,081	2,258
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,258
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	3,780
Description	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		0	1,340
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,704
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,064
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,452

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,367
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,624
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,824
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,970
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,950
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,901
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	7,752
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	3,204
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Travel	Kisoro District	Programme Conditional Grant - Development	100% completed	6,432	9,648
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and Monitoring of the ongoing and existing water and sanitation facilities by DEC members, Works Committee and Technical Staff	Kisoro District	Programme Conditional Grant - Non Wage Recurrent	25% towards completion	23,880	32,386
Monitoring and Supervision of the existing Water and Sanitation facilities	Existing Water Facilities	Programme Conditional Grant - Non Wage Recurrent		0	2,835



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,566
Description	kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,424
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,314
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	22,016	6,974
Fuel, Oils and Lubricants - Diesel	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	5,878	5,878
Description	Kisoro Water Office	District Unconditional Grant Non-Wage		0	15,043
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,200	2,540
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	7,200
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Assorted Office Items	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,600
<b>Item: 263310 Sector Development Grant</b>					
Water Quality Testing and surveillance	Kisoro District	Programme Conditional Grant - Development	Completed	9,500	9,500
Community Sensitization on O&M of public Latrines	Kisoro District	Programme Conditional Grant - Development	Completed	3,422	3,422
Environmental and Social Safeguards Screening	Kisoro District Water Office	Programme Conditional Grant - Development	100%	0	11,036

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
District Executive Committee Moinitoring	Kisoro District Water Office	Programme Conditional Grant - Development	100%	0	8,383
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Kisoro District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	100	100
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - HIV/AIDS Assorted Drugs	Kisoro	Programme Conditional Grant - Development	0	750	375
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Transport allowances for staff paid		District Unconditional Grant Non-Wage	0	6,120	6,120
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)	0	30,077	30,077
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges		Programme Conditional Grant - Non Wage Recurrent	0	960	560
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	400	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Non Wage Recurrent	0	7,400	7,920
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	5,940
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,111	2,110
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000056 Data Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		District Unconditional Grant Non-Wage	0	4,000	4,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	700	700

**VOTE: 866** Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	6,221	4,866
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	25,000	12,505
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	1,266	883
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,960	1,650
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
UWEP, YLP		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0

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

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

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