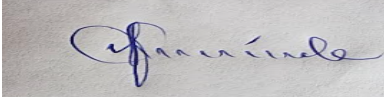

VOTE: 866 Kisoro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 866 Kisoro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BALABA SWAIBU
(Accounting Officer)

Signed on Date: 05-03-2025

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

VOTE: 866 Kisoro District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,260	936,260	43,597	5%
Discretionary Government Transfers	4,309,365	5,018,694	1,130,219	26%
Conditional Government Transfers	50,018,486	50,404,192	13,086,620	26%
Other Government Transfers	881,365	881,365	0	0%
External Financing	1,924,766	1,924,766	35,355	2%
Total Revenues shares	58,070,242	59,165,277	14,295,791	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,775,482	2,888,139	379,721	14%
Tourism Development	511,615	511,615	3,235	1%
Natural Resources, Environment, Climate Change, Land And Water Management	1,640,500	1,640,500	116,165	7%
Private Sector Development	73,762	73,762	14,012	19%
Integrated Transport Infrastructure And Services	1,657,074	1,657,074	68,510	4%
Sustainable Urbanisation And Housing	5,512	5,512	0	0%
Human Capital Development	39,466,549	39,739,599	7,461,686	19%
Public Sector Transformation	1,000	1,000	143	14%
Community Mobilization And Mindset Change	377,287	405,276	58,814	16%
Governance And Security	10,824,586	11,505,926	1,271,799	12%
Development Plan Implementation	736,874	736,874	126,357	17%
Grand Total	58,070,242	59,165,277	9,500,441	16%
Wage	35,523,640	36,506,019	7,035,382	20%
Non-Wage Recurrent	16,849,485	16,849,485	2,274,593	13%
Domestic Devt	3,772,352	3,885,008	155,111	4%
External Financing	1,924,766	1,924,766	35,355	2%

VOTE: 866 Kisoro District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District realized shillings 14,295,791,000 out of the annual budget of shs 58,070,242,000 which is 25% of the cumulative budget performance. The performance was due to Other Government Transfers that performed poorly at 0%, Locally Raised Revenues that performed poorly at 5% and external financing at 2%, However, Conditional Government Transfers performed at 26% and Discretionary Government Transfers at 26%.

In Quarter one, Local Revenue performed at 5% against the planned budget of Shs. 936,260,000/=, The underperformance was due to delay of warranting the funds that were collected on the IRAS system, a total Shs. 1,130,219,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,309,365,000/= indicating 26% budget performance, Shs. 13,086,620,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,018,486,000/= indicating 26% performance, Shs. 35,355,000/= was realized as External Financing out of the annual budget of Shs. 1,924,766,000/= indicating 2% Performance and Other Government Transfers performed at Zero out of the annual budget of Shs. 876,559,000/= indicating 0% performance

By the end of First quarter, the District had received UGX 14,295,791,000 cumulatively of which Discretionary Government Transfers is 1,130,219,000/=, Conditional Government Transfers is 13,086,620,000/=, external financing is 35,355,000/= and Local Revenue is 43

VOTE: 866 Kisoro District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,260	936,260	43,597	5%
Animal and Crop Husbandry related Levies	90,000	90,000	0	0%
Business licenses	50,000	50,000	3,278	7%
Court fines and Penalties – private	8,000	8,000	0	0%
Financial services	20,000	20,000	0	0%
Land Fees	69,000	69,000	0	0%
Liquor licenses	23,000	23,000	0	0%
Local Hotel Tax	100,000	100,000	2,270	2%
Local Services Tax-Payable By Individuals	300,000	300,000	2,590	1%
Market /Gate Charges	60,000	60,000	11,712	20%
Other fines and Penalties – from other government units	20,000	20,000	0	0%
Other licenses	40,446	40,446	19,413	48%
Other permits	15,814	15,814	4,334	27%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	0	0%
Taxes on Lotteries and Gaming	30,000	30,000	0	0%
Vehicle Parking Fees	80,000	80,000	0	0%
Discretionary Government Transfers	4,309,365	5,018,694	1,130,219	26%
District Discretionary Equalisation Development Grant	577,202	577,202	192,401	33%
District Unconditional Grant Non-Wage	984,011	984,011	246,003	25%
District Unconditional Grant Wage	2,484,180	3,193,509	621,045	25%
Urban Discretionary Equalisation Development Grant	57,335	57,335	19,112	33%
Urban Unconditional Non-Wage	206,636	206,636	51,659	25%
Conditional Government Transfers	50,018,486	50,404,192	13,086,620	26%
Programme Conditional Grant - Non Wage Recurrent	14,471,212	14,471,212	3,990,817	28%
Programme Conditional Grant - Development	2,293,000	2,405,656	764,333	33%
Programme Conditional Grant - Wage Recurrent	33,039,459	33,312,510	8,259,865	25%
Transitional Conditional Grant - Development	214,815	214,815	71,605	33%
Other Government Transfers	881,365	881,365	0	0%

VOTE: 866 Kisoro District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	256,365	256,365	0	0%
Uganda Wildlife Authority (UWA)	500,000	500,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	60,000	60,000	0	0%
External Financing	1,924,766	1,924,766	35,355	2%
Cordaid-Uganda	272,915	272,915	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	161,850	161,850	0	0%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	35,355	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	58,070,242	59,165,277	14,295,791	25%

VOTE: 866 Kisoro District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

In Quarter one, Local Revenue performed at 5% against the planned budget of Shs. 936,260,000/=, The underperformance was due to delay of warranting the funds that were collected on the IRAS system, a total Shs. 1,130,219,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,309,365,000/= indicating 26% budget performance, Shs. 13,086,620,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,018,486,000/= indicating 26% performance, Shs. 35,355,000/= was realized as External Financing out of the annual budget of Shs. 1,924,766,000/= indicating 2% Performance and Other Government Transfers performed at Zero out of the annual budget of Shs. 876,559,000/= indicating 0% performance

Cumulative Performance for Other Government Transfers

There were no releases in Q1

Cumulative Performance for External Financing

External Financing performed up to 2% representing 35,355,000/= of the projected annual donor budget of 1,924,766,000/=. The 2% was 35,355,000/= from United Nations High Commission for Refugees (UNHCR), others such as Global Alliance for Vaccines and Immunization (GAVI), UNICEF, World Health Organization (WHO), and United Nations Development Program (UNDP) did not release any funds.

VOTE: 866 Kisoro District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,962,626	0	1,095,247	11%	1,095,247
Sub-Total	9,962,626	0	1,095,247	11%	1,095,247
Department: Finance					
10 Financial Management and Accountability (LG)	428,469	0	69,611	16%	69,611
Sub-Total	428,469	0	69,611	16%	69,611
Department: Statutory bodies					
10 Legislation and Oversight	879,810	0	176,684	20%	176,684
Sub-Total	879,810	0	176,684	20%	176,684
Department: Production and Marketing					
10 Agricultural Extension	163,500	0	35,601	22%	35,601
20 Agricultural Production	1,777,376	0	337,891	19%	337,891
30 Agricultural Value Chain Services	830,607	0	6,229	1%	6,229
Sub-Total	2,771,482	0	379,721	14%	379,721
Department: Health					
10 Primary HealthCare	1,021,885	0	255,471	25%	255,471
20 Hospital Services	638,682	0	159,670	25%	159,670
30 Health Management and Supervision	15,189,434	0	2,586,529	17%	2,586,529
Sub-Total	16,850,001	0	3,001,671	18%	3,001,671
Department: Education					
10 Pre-Primary and Primary Education	14,894,213	0	2,689,145	18%	2,689,145
20 Secondary Education	6,736,332	0	1,643,426	24%	1,643,426
30 Skills Development	459,318	0	102,016	22%	102,016
40 Education&Sports Management and Inspection	523,684	0	25,428	5%	25,428
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	22,616,548	0	4,460,014	20%	4,460,014
Department: Roads and Engineering					
20 Engineering Services	1,657,074	0	68,510	4%	68,510
Sub-Total	1,657,074	0	68,510	4%	68,510

VOTE: 866 Kisoro District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	875,894	0	37,752	4%	37,752
Sub-Total	875,894	0	37,752	4%	37,752
Department: Natural Resources					
10 Natural Resources Management	1,258,219	0	78,281	6%	78,281
Sub-Total	1,258,219	0	78,281	6%	78,281
Department: Community Based Services					
10 Community Mobilisation	374,947	0	58,814	16%	58,814
Sub-Total	374,947	0	58,814	16%	58,814
Department: Planning					
10 Planning and Statistics	232,609	0	43,984	19%	43,984
Sub-Total	232,609	0	43,984	19%	43,984
Department: Internal Audit					
10 Compliance	77,186	0	12,904	17%	12,904
Sub-Total	77,186	0	12,904	17%	12,904
Department: Trade, Industry and Local Development					
10 Commercial Services	85,377	0	17,247	20%	17,247
Sub-Total	85,377	0	17,247	20%	17,247
Grand Total	58,070,242	0	9,500,441	16%	9,500,441

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,238,185	9,860,045	2,294,646	25%	2,294,646
District Unconditional Grant Non-Wage	115,753	115,753	28,938	25%	28,938
District Unconditional Grant Wage	717,747	1,339,607	179,436	25%	179,436
Locally Raised Revenues	457,000	150,661	26,097	6%	26,097
Multi-Sectoral Transfers to LLGs_NonWage	446,941	753,280	111,735	25%	111,735
Programme Conditional Grant - Non Wage Recurrent	7,500,745	7,500,745	1,948,439	26%	1,948,439
Development Revenues	724,441	724,441	159,625	22%	159,625
District Discretionary Equalisation Development Grant	148,396	148,396	49,465	33%	49,465
External Financing	304,754	304,754	35,355	12%	35,355
Multi-Sectoral Transfers to LLGs_Gou	271,290	271,290	74,805	28%	74,805
Total Revenues Shares	9,962,626	10,584,486	2,454,271	25%	2,454,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	717,747	1,339,607	179,418	25%	179,418
Non Wage	8,520,439	8,520,439	788,330	9%	788,330
Development Expenditure					
Domestic Development	419,687	419,687	92,145	22%	92,145
External Financing	304,754	304,754	35,355	12%	35,355
Total Expenditure	9,962,626	10,584,486	1,095,247	11%	1,095,247

C: Unspent Balances

Recurrent Balances			1,326,899	
Wage			18	
Non Wage			1,326,880	
Development Balances			32,125	
Domestic Development			32,125	
External Financing			0	
Total Unspent			1,359,024	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Administration Department received Shs. 2,434,542,000 in Quarter One of the FY 2024/25 which represents 24% of annual budget, for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 28,938,000, District Unconditional Grant Wage was Shs. 179,436,000; program conditional grant that is Gratuity and salary arrears for Local Governments was Shs. 1,948,439,000; Local revenue was Shs. 26,097,000; multi-sectoral transfers to LLGs None Wage of Shs. 111,735,000, multi-sectoral transfers to LLGs None Wage development of Shs. 90,430,000

Reasons for unspent balances on the bank account

The Unspent balance of 1,326,899,000= relates to, 1,326,880,000= relates to gratuity and salary arrears whose payments were still under validation, 47,751,000= domestic development relates to the money for construction of administration block which is ongoing. There was over spending of 35,355,000= external financing because UNHCR releases funds not on financial year but on calendar year. The funding is realized in two installments therefore money which was realized in quarter four of financial year 2023/2024 the portion was used in quarter one of financial year 2024/2025

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, except in July 2024 due to late release and warranting of funds. Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for July, August and September 2023 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Boards of survey for 2023/2024 report produced and submitted to ministry. Procurement and Disposal Unit report for the quarter compiled and submitted.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	428,469	428,469	79,694	19%	79,694
District Unconditional Grant Non-Wage	75,835	75,835	18,986	25%	18,986
District Unconditional Grant Wage	237,634	237,634	59,409	25%	59,409
Locally Raised Revenues	115,000	115,000	1,300	1%	1,300
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	428,469	428,469	79,694	19%	79,694
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	237,634	237,634	55,153	23%	55,153
Non Wage	190,835	190,835	14,458	8%	14,458
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	428,469	428,469	69,611	16%	69,611
C: Unspent Balances					
<i>Recurrent Balances</i>			10,083		
Wage			4,255		
Non Wage			5,827		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,083		

Summary of Department Revenues and Expenditure by Source

Finance department received UGX 79,694,000 by quarter one which is 19% of the annual budget of UGX 428,469,000 slight underperformed of bellow 25% is due to local raised revenue that performed at 1% due to the LRR poor collection.

During the quarter the department spent ugx. 69,611,000 (16%) of the quarterly releases.

Wage expenditure perfumed at 23% and Non-wage expenditure performed at 8% due to most of the activities were scheduled for Q2.

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,083,000 wage for the officers that has not yet assessed payroll and balance on Nonwage awaiting more funds for Q2 activities

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Financial statements for FY 2023/24 were prepared and submitted to the auditor General's office. Submitted supplementary budget requests for FY 2024/25 to MoFPED. Updated asset registers FY 2023/24. Paid salaries to all finance staff for Q1. The IFMS generator was serviced and fueled for office running. The department's vehicle was serviced and maintained to help run field activities. Financial statements for FY 2023/24 were submitted to the Auditors General Office and Accountants General Office. IFMs training attended. Revenue arrears were monitored and collected in all the 21 LLGs.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,424	864,904	187,789	23%	187,789
District Unconditional Grant Non-Wage	418,019	418,020	103,755	25%	103,755
District Unconditional Grant Wage	271,336	330,816	67,834	25%	67,834
Locally Raised Revenues	116,068	116,068	16,200	14%	16,200
Development Revenues	74,386	74,386	15,084	20%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	29,134	29,134	0	0%	0
Total Revenues Shares	879,810	939,290	202,873	23%	202,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,336	330,816	65,622	24%	65,622
Non Wage	534,088	534,088	99,006	19%	99,006
Development Expenditure					
Domestic Development	74,386	74,386	12,056	16%	12,056
External Financing	0	0	0	0%	0
Total Expenditure	879,810	939,290	176,684	20%	176,684
C: Unspent Balances					
Recurrent Balances			23,162		
Wage			2,212		
Non Wage			20,949		
Development Balances			3,027		
Domestic Development			3,027		
External Financing			0		
Total Unspent			26,189		

Summary of Department Revenues and Expenditure by Source

The statutory bodies Department received shs 202,873,000 representing 23% of the annual revised budget of 879,810,000 the under performance is due to Local raised revenue that was released at 14%

Wage performed expenditure performed at 24% represented by shs 65,622,000 Non-wage performed at 19% representing 99,006,000 instead of the required budget this is because of the ex-gratia for councilors that was paid in Q1.

VOTE: 866 Kisoro DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UgX 26,189,000 are 2,212,000 wage for the DSC chairperson whose not yet approved due to his period expired , DDEG 3,027,000 for DSC activities which expired and 20,949,000 nonwage which is Honoraria for LC1 and other political leaders that are paid at the end of FY.

Highlights of physical performance by end of the quarter

Conducted 01 council meeting ,Conducted 01 set of sectoral committee meeting ,Conducted 01 set of sectoral committee meeting minutes,Conducted 01 business committee meeting .Paid staff salaries, Coordinate 01 council session ,01 business committee meeting held ,Coordinated se tor activities and prepared and submitted quarterly report. 04 PAC meetings held, 04 sets of minutes prepared, PAC report was prepared and submitted to Ministry of Local government Paid ex-gratia to district & sub county councilors, 01 Land board meeting held, 05 days training with Cordaid project on CCOs, Prepared & submitted annual report to the Ministry of land. Submitted 4 monthly reports to PPDA,submitted the procurement plan , micro procurements and minutes of contracts committee meeting to the PPDA. Conducted 01 sectoral meeting, 01 set of standing committees minutes prepared, 01 business committee meeting held ,01 council meeting held, 03 meetings conducted ,18

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,828,887	1,828,887	456,222	25%	456,222
District Unconditional Grant Non-Wage	2,221	2,221	555	25%	555
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	400,066	400,066	100,017	25%	100,017
Programme Conditional Grant - Wage Recurrent	1,422,600	1,422,600	355,650	25%	355,650
Development Revenues	942,595	1,055,251	249,914	27%	249,914
External Financing	111,988	111,988	0	0%	0
Locally Raised Revenues	80,866	80,866	0	0%	0
Programme Conditional Grant - Development	749,741	862,397	249,914	33%	249,914
Total Revenues Shares	2,771,482	2,884,139	706,135	25%	706,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,422,600	1,422,600	297,308	21%	297,308
Non Wage	406,287	406,287	76,184	19%	76,184
Development Expenditure					
Domestic Development	830,607	943,263	6,229	1%	6,229
External Financing	111,988	111,988	0	0%	0
Total Expenditure	2,771,482	2,884,139	379,721	14%	379,721
C: Unspent Balances					
Recurrent Balances					
Wage			82,730		
Non Wage			58,342		
Development Balances					
Domestic Development			243,685		
External Financing			24,388		
Total Unspent			326,415		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro DistrictQuarter 1

SECTION B : Summary by Department

The Production department received UGX 706,135,000 Outturn by quarter ONE which was 25% of the annual budget of UGX 2,771,482,000 that is 25% expected by Q1 this is due to wage that performed at 25% of its budget, 33% of was development grant and district unconditional grant at also 25%.

Wage expenditure performed at 21% represented by shs 297,308,000, Non-wage expenditure performed at 76,184,000 representing 19% of the quarterly release due to most of the production interventions are for Q2.

Development expenditure performed at 1% representing 6,229,000 because Micro scale Irrigation Project in Q1 needed co-funding .

Reasons for unspent balances on the bank account

The unspent balance of UgX 326,415,000 is wage shs 58,342,000 which is wage for vacant positions in the department, non-wage 2,005,000 that will be used in Q2 and development 243,685,000 waiting for famers to co-fund

Highlights of physical performance by end of the quarter

Paid extension staff salaries. Extension advisory services provided to 1282 households, 295 farmers reached through cluster approach, 219 farmers through farmer field schools (FFS). 1029 Farmers (185) EGs trained through PDM on GAPS, 1450 farmers from 201 EG trained in EKIBARO, 15 farms reached for pests and disease surveillance. Farmer field days conducted with 70 farmers and 24 extension workers. 328 farmers sensitized on SLM. 24 extension workers mentored by SMS. 3485 vaccinations against PPR, LSD and Rabies conducted, Market inspections for Fish and livestock conducted, 243 surveillance visits made, 15 farmers reached for Pests and disease surveillance. HIV / AIDS awareness promoted among in 970 households. 337 animals taken in slaughter slabs. 149 Households trained in good aquaculture practices, 282.51kgs of fish harvested, 9684 fish fry stocked, 375 sensitized about eating fish. 46 HH trained in Apiary Mgt, 17 farm visits, 6 radio talk shows conducted & 5 Apiaries inspected. Farm

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,317,036	15,317,036	3,825,009	25%	3,825,009
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,759,660	439,915	25%	439,915
Programme Conditional Grant - Wage Recurrent	13,532,376	13,532,376	3,383,094	25%	3,383,094
Development Revenues	1,532,966	1,532,966	110,989	7%	110,989
District Discretionary Equalisation Development Grant	20,000	20,000	6,667	33%	6,667
External Financing	1,200,000	1,200,000	0	0%	0
Programme Conditional Grant - Development	312,966	312,966	104,322	33%	104,322
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	16,850,001	16,850,001	3,935,997	23%	3,935,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,532,376	13,532,376	2,567,844	19%	2,567,844
Non Wage	1,784,660	1,784,660	427,166	24%	427,166
Development Expenditure					
Domestic Development	332,966	332,966	6,661	2%	6,661
External Financing	1,200,000	1,200,000	0	0%	0
Total Expenditure	16,850,001	16,850,001	3,001,671	18%	3,001,671
C: Unspent Balances					
Recurrent Balances			829,999		
Wage			815,250		
Non Wage			14,749		
Development Balances			104,328		
Domestic Development			104,328		
External Financing			0		
Total Unspent			934,326		

VOTE: 866 Kisoro DistrictQuarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department has an Annual Budget of UGX 16,850,001,000 and had Cumulative release of UGX 3,935,997,000 representing 23%. which is relatively fair performance. This was due to External financing which performed at 0% due to Donors who pay for activities direct to implementers using mobile money. Locally Raised Revenue also performed at 0% due to prioritisation of Departments with competing priorities. The recurrent revenues all performed well at 25% or above as expected in quarter One. Wage performed at 19%, Non wage performed at 24% Domestic development at 2% since most projects were still under procurement process and External financing performed at 0% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was shs. 815,250,000 wage meant for salary earlies for health workers, 14,749,000 for Non Wage meant for Fuel whose invoices were pending approval and 104,328,000 for Capital development for payment of Capital projects.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,842,540	22,115,590	5,747,496	26%	5,747,496
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	101,326	101,326	25,332	25%	25,332
Locally Raised Revenues	16,600	16,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,597,130	3,597,130	1,199,043	33%	1,199,043
Programme Conditional Grant - Wage Recurrent	18,084,484	18,357,534	4,521,121	25%	4,521,121
Development Revenues	774,008	774,008	258,003	33%	258,003
District Discretionary Equalisation Development Grant	50,000	50,000	16,667	33%	16,667
Programme Conditional Grant - Development	524,008	524,008	174,669	33%	174,669
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%	66,667
Total Revenues Shares	22,616,548	22,889,598	6,005,498	27%	6,005,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,185,810	18,458,860	3,642,808	20%	3,642,808
Non Wage	3,656,730	3,656,730	817,206	22%	817,206
Development Expenditure					
Domestic Development	774,008	774,008	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,616,548	22,889,598	4,460,014	20%	4,460,014
C: Unspent Balances					
Recurrent Balances			1,287,481		
Wage			903,644		
Non Wage			383,837		
Development Balances			258,003		
Domestic Development			258,003		
External Financing			0		
Total Unspent			1,545,484		

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department received 6,005,498,000 cumulative as of end of Q1 representing 27% of the annual budget of 22,616,548,000,000 above the expected 25%. This over performance is due Development Grant that were released at 33%.

Wage expenditure performed at 20% represented by shs 3,642,808,000 of the budget as required

Non-wage performed at 22% expenditure represented by 817,206,000 of the quarterly releases.

Development expenditure performed at 0% because procurement is still going on

Reasons for unspent balances on the bank account

The unspent balance of UgX 1,545,484,000 is wage shs 903,644,000 salary for Teachers that were recruited but have not yet gone on payroll and PAYE for September that was to be paid in Q2 and Ugx 383,837,000 nonwage and development 258,003,000 for capital project whose procurement is still on going.

Highlights of physical performance by end of the quarter

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

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

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

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

Monitoring and support supervision of school activities were carried out.

Inspection of schools is being carried out.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,632,074	1,632,074	340,993	21%	340,993
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	353,971	353,971	88,493	25%	88,493
Locally Raised Revenues	11,738	11,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	25,000	25,000	8,333	33%	8,333
District Discretionary Equalisation Development Grant	25,000	25,000	8,333	33%	8,333
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,657,074	1,657,074	349,326	21%	349,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,971	353,971	60,692	17%	60,692
Non Wage	1,278,103	1,278,103	7,818	1%	7,818
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,657,074	1,657,074	68,510	4%	68,510
C: Unspent Balances					
Recurrent Balances			272,483		
Wage			27,801		
Non Wage			244,682		
Development Balances			8,333		
Domestic Development			8,333		
External Financing			0		
Total Unspent			280,816		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District**Quarter 1**

SECTION B : Summary by Department

under recurrent revenues, the department had budget of Shs: 1,632,074,000 out which shs: 340,993,000 had been released representing 21% which was a fair performance. By the end of the quarter Shs: 60,692,000 had been spent on wage representing 17% and on non Wage Shs: 7,818,000 had been paid representing 1%. Under performance was due to the fact that most of the planed activities were under procurement process
Under Development revenues, the budget was Shs: 25,000,000 and by end of the quarter the total release was Shs: 8,333,000 representing 33% which was a good performance. There was no expenditure as the planned activities were still under going procurement process.

Reasons for unspent balances on the bank account

LPO's for service providers for fuel and Road materials had not yet been paid by end the quarter

Highlights of physical performance by end of the quarter

The department paid Salaries for the staff, transport allowances and maintenance district equipment

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,271	161,271	37,818	23%	37,818
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,271	88,271	22,068	25%	22,068
Development Revenues	714,623	714,623	238,208	33%	238,208
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	699,808	699,808	233,269	33%	233,269
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	875,894	875,894	276,025	32%	276,025
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	9,736	16%	9,736
Non Wage	101,271	101,271	10,803	11%	10,803
Development Expenditure					
Domestic Development	714,623	714,623	17,213	2%	17,213
External Financing	0	0	0	0%	0
Total Expenditure	875,894	875,894	37,752	4%	37,752
C: Unspent Balances					
Recurrent Balances			17,279		
Wage			5,264		
Non Wage			12,015		
Development Balances			220,995		
Domestic Development			220,995		
External Financing			0		
Total Unspent			238,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District**Quarter 1**

SECTION B : Summary by Department

The total budget for the water sector was UGX 875,894,000 while the quarterly out turn was UGX 276, 025,000 representing 32% of the total budget. Under the programme conditional grant (Non-wage recurrent, the annual budget was UGX 88,271,000 and the quarterly out turn was UGX 22,063,000 representing 25%, whereas the total budget for the development conditional grant was UGX 699,808,000 and the quarterly out turn was 233,269,000 representing 33%. Also, the annual budget for transitional development grant was UGX 14,815,000 and the quarterly outturn was 4,938,000 representing 33%. The budget for the District unconditional grant none was UGX 3,000,000 and the quarterly out turn was UGX 750,000 representing 25%. The total budget for District unconditional grant wage was UGX 60,000,000 and the quarterly outturn was 15,000,000 representing 25%. The quarterly wage expenditure stood at 4%, the non-wage expenditure stood at 11%,. The reasons for unspent balances was

Reasons for unspent balances on the bank account

Procurement process of the planned projects was still on going and Payments for fuel and vehicle maintenance were still being processed.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,196	439,196	107,799	25%	107,799
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	380,000	380,000	95,000	25%	95,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,196	41,196	10,299	25%	10,299
Development Revenues	819,023	819,023	3,667	0%	3,667
District Discretionary Equalisation Development Grant	11,000	11,000	3,667	33%	3,667
External Financing	308,023	308,023	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	1,258,219	1,258,219	111,466	9%	111,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	73,153	19%	73,153
Non Wage	59,196	59,196	1,468	2%	1,468
Development Expenditure					
Domestic Development	511,000	511,000	3,660	1%	3,660
External Financing	308,023	308,023	0	0%	0
Total Expenditure	1,258,219	1,258,219	78,281	6%	78,281
C: Unspent Balances					
Recurrent Balances			33,178		
Wage			21,847		
Non Wage			11,331		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			33,185		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro DistrictQuarter 1

SECTION B : Summary by Department

The department of natural resources planned for 1,258,219 for the 2024/2025. The sources of funds included district unconditional grant of 10,000,000/=, district unconditional grant wage of 380,000,000, locally raised revenue of 8,000,000 and program conditional grant non-wage of 41, 196,000/=. The budget also had development revenues that included DDEG OF 11,000,000, external funding of 308,023,000 and other transfers from central government of 500,000,000/=. Quarter 1 performance was at 9% with recurrent revenues and development revenues performing at 25% and 0% respectively. The general poor performance was due to non-release of external funding and other transfers from central government. The total expenditure was 78,281,000/= accounting for 6% of the funds released. Recurrent expenditure was 73,153,000/= while development expenditure was 3,660,000/=.

Reasons for unspent balances on the bank account

Unspent balance in the quarter was 33,185,000/= and comprised of wage of 21,847,000/= and non-wage of 11,331,000/=. Unspent balance on wage was meant to pay the forest officer who absconded from work while unspent balance on non-wage was due to IFMS challenges and expenditures will be made in the second quarter.

Highlights of physical performance by end of the quarter

restoration of Rushaga hill, Formation of wetland committee for sereri wetland, ESMP for GCF project activities developed, survey and titling public land.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,947	402,936	68,737	18%	68,737
District Unconditional Grant Non-Wage	12,721	12,721	3,180	25%	3,180
District Unconditional Grant Wage	200,000	227,989	50,000	25%	50,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	15,556	25%	15,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,947	402,936	68,737	18%	68,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	227,989	49,610	25%	49,610
Non Wage	174,947	174,947	9,204	5%	9,204
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,947	402,936	58,814	16%	58,814
C: Unspent Balances					
Recurrent Balances			9,922		
Wage			390		
Non Wage			9,533		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,922		

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro DistrictQuarter 1

SECTION B : Summary by Department

The department of Community and mindset change has an annual budget of 374,947,000 and had a cumulative release of 68,737,000 representing 18%. district unconditional grant non-wage budgeted for 12,721,000 and release for the quarter was 3,180,000 representing 25%, District unconditional grant wage budgeted for 200,000,000 and had release of 50,000,000 representing 25%. Locally raised revenue budgeted for 10,000,000 and there was no release for quarter one. Other transfers from central government budgeted for 90,000,000 and there was no release for quarter one. Programme Conditional Grant - Non-Wage Recurrent budgeted for 62,226,000 had a release of 15,556,000 for the quarter representing 25%

Reasons for unspent balances on the bank account

The un spent balance of 390,000/= on wage was for the staff who missed arrears and 9,533,000 on non wage is for the PWD special grant who are supposed to first develop their projects and some activities whose money was requisitioned late will appear in the second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,010	149,010	33,289	22%	33,289
District Unconditional Grant Non-Wage	63,156	63,156	15,789	25%	15,789
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	15,854	15,854	0	0%	0
Development Revenues	83,599	83,599	21,200	25%	21,200
District Discretionary Equalisation Development Grant	63,599	63,599	21,200	33%	21,200
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	232,609	232,609	54,489	23%	54,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	14,815	21%	14,815
Non Wage	79,010	79,010	14,181	18%	14,181
Development Expenditure					
Domestic Development	83,599	83,599	14,988	18%	14,988
External Financing	0	0	0	0%	0
Total Expenditure	232,609	232,609	43,984	19%	43,984
C: Unspent Balances					
Recurrent Balances			4,293		
Wage			2,685		
Non Wage			1,608		
Development Balances			6,212		
Domestic Development			6,212		
External Financing			0		
Total Unspent			10,504		

Summary of Department Revenues and Expenditure by Source

The planning department received UGX 54,489,000 by quarter three which is 23% of the annual budget of UGX 232,609,000 slight underperformed of below 25% is due to local raised revenue that performed at 0% due to the LRR under collection.

During the quarter the department spent ugx. 43,984,000 (19%) of the quarterly releases.

Wage expenditure performed at 21%, Non-wage expenditure performed at 18% and also development expenditure performed at 18%.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,504,000 thus DDEG 6,212,000 is for Environment and social safeguard screen which will be done in quarter two and wage for the Planner that has not yet assessed payroll.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, national population day celebrated, government projects monitored, statistical abstract compiled, , consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment conducted and LLG assessment completed and submitted to OPM through OPAMS and office computers serviced and maintained

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,186	77,186	14,770	19%	14,770
District Unconditional Grant Non-Wage	13,000	13,000	3,973	31%	3,973
District Unconditional Grant Wage	43,186	43,186	10,797	25%	10,797
Locally Raised Revenues	21,000	21,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,186	77,186	14,770	19%	14,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	9,654	22%	9,654
Non Wage	34,000	34,000	3,250	10%	3,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,186	77,186	12,904	17%	12,904
C: Unspent Balances					
Recurrent Balances			1,866		
Wage			1,143		
Non Wage			723		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,866		

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 12,904,000 in Quarter One of the FY 2024/25 which represents 17% of annual budget, for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 3,973,000= District Unconditional Grant Wage was Shs. 10,797,000=

Reasons for unspent balances on the bank account

The Unspent balance 1,866,000= of relates to, 1,143,000= represents PAYE that was not yet remitted to the authority, non-wage 723,000= relates travel allowances for activity to be implemented in following quarter

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

21 lower local government were audited, nine directorates at district headquarters were audited, 3 payroll reviews were made, one quarterly audit report for quarter four financial year 2023/2024 was produced and submitted.

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,900	78,900	18,725	24%	18,725
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	48,981	48,981	12,245	25%	12,245
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,919	21,919	5,480	25%	5,480
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	85,377	85,377	20,884	24%	20,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,981	48,981	9,569	20%	9,569
Non Wage	29,919	29,919	5,519	18%	5,519
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	85,377	85,377	17,247	20%	17,247
C: Unspent Balances					
Recurrent Balances					
Wage			3,637		
Non Wage			2,676		
Development Balances					
Domestic Development			961		
External Financing			0		
Total Unspent			3,637		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 20,884,000 by quarter fourth representing 25% of the annual Budget of 85,377,000 as required by Q1.

Wage expenditure perfumed at 20% represented by shs 9,569,000 of the budget, Non-wage expenditure performed at 21,739,000 representing 18% of the annual plan.

Development expenditure performed at 2,159,000 representing 33% as released

VOTE: 866 Kisoro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UgX 3,637,000 is wage 2,676,000 which is PAYE and 961,000 stationary that will be procured in Q2

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
3Businesses issued trade licenses 2 Businesses assisted in business registration 4 cooperatives supervised 2 cooperative supervised for registration 15
Annual General Meetings held 3 Arbitration

VOTE: 866 Kisoro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
225101 Consultancy Services	2,340	0
Total for Budget Output	2,340	0
Wage	0	0
Non-Wage	2,340	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Two support workers paid allowances, office building maintained, compound cleaned N/A

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217	0
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	725
Total for Budget Output	5,517	725
Wage	0	0
Non-Wage	5,517	725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audit done	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221008 Information and Communication Technology Supplies.	400	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221016 Systems Recurrent costs	15,753	3,938	
223001 Property Management Expenses	350	0	
227001 Travel inland	9,330	1,323	
273104 Pension	5,387,852	435,551	
273105 Gratuity	2,015,222	201,651	
352880 Salary Arrears Budgeting	97,671	0	
Total for Budget Output	7,538,078	642,464	
Wage	0	0	
Non-Wage	7,538,078	642,464	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,442	0	
221012 Small Office Equipment	700	0	
222002 Postage and Courier	200	0	
227001 Travel inland	6,800	0	
Total for Budget Output	15,142	0	
Wage	0	0	
Non-Wage	15,142	0	
GoU Dev	0	0	

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	200
227001 Travel inland	4,800	1,199
Total for Budget Output	10,000	1,699
Wage	0	0
Non-Wage	10,000	1,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Q1 Operation of the Administration Department staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	717,747	179,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	743,761	1,715
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	250
221009 Welfare and Entertainment	8,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	3,517	0
222001 Information and Communication Technology Services.	2,500	250
223001 Property Management Expenses	2,500	375
223005 Electricity	12,000	2,000
223006 Water	3,000	0
225101 Consultancy Services	40,000	1,080
225204 Monitoring and Supervision of capital work	305,000	35,355
227001 Travel inland	29,000	3,671
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	121,196	375
228002 Maintenance-Transport Equipment	9,000	0
263402 Transfer to Other Government Units	306,339	223,369
Total for Budget Output	2,382,040	448,357
Wage	717,747	179,418
Non-Wage	939,852	141,440
GoU Dev	419,687	92,145
Ext Finance	304,754	35,355

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

LAN maintained, computer s maintained, Information
Communication Technology accessories procured

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,810	452
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	4,200	1,050
Total for Budget Output	9,510	2,002
Wage	0	0
Non-Wage	9,510	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	1,095,247

VOTE: 866 Kisoro District**Quarter 1**

Wage	717,747	179,418
Non-Wage	8,520,439	788,330
GoU Dev	419,687	92,145
Ext Finance	304,754	35,355

VOTE: 866 Kisoro District

Quarter 1

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	390	0
Total for Budget Output	390	0
Wage	0	0
Non-Wage	390	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Timely production of six month accounts,Audit report produced, monthly reconciliations done, payment made on time, warrants done on time,IRAS and URA reports filed on time

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Book keeping strenthened at all levels,local revenue data developed, accountable and general stationery put in place, budget execution followed and statutory payments made	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,861	877	
263402 Transfer to Other Government Units	8,120	0	
Total for Budget Output	12,981	877	
Wage	0	0	
Non-Wage	12,981	877	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	390	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	2,000	280	
228004 Maintenance-Other Fixed Assets	2,974	740	
263402 Transfer to Other Government Units	26,000	0	
Total for Budget Output	34,974	1,910	
Wage	0	0	
Non-Wage	34,974	1,910	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

All lower local governments monitored by relevant stake holders in revenue collection, budgeting and book keeping , monitoring of all local goverments in assessment and registration of new revenue sources on IRAS

N/A

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	490
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	392
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	28,000	1,382
Wage	0	0
Non-Wage	28,000	1,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,634	55,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	585
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221014 Bank Charges and other Bank related costs	4,100	109
221016 Systems Recurrent costs	30,000	5,045
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	25,000	2,250
227004 Fuel, Lubricants and Oils	18,090	900
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	344,124	64,942
Wage	237,634	55,153
Non-Wage	106,490	9,789
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	428,469
	Wage	237,634
	Non-Wage	190,835
	GoU Dev	0
	Ext Finance	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

2 land board meetings held, 1 land inspections done, 1 reports submitted to Ministry N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	132
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	132
Wage	0	0
Non-Wage	15,900	132
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Consultations meeting to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 1 reports Submitted to Relevant line ministries submitted, Recruitment of staff 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	405
221001 Advertising and Public Relations	10,500	2,167
221004 Recruitment Expenses	38,503	6,846
221007 Books, Periodicals & Newspapers	540	0
221008 Information and Communication Technology Supplies.	711	0
221011 Printing, Stationery, Photocopying and Binding	3,167	550
221012 Small Office Equipment	1,050	138
227001 Travel inland	19,685	4,817
227004 Fuel, Lubricants and Oils	8,476	35

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	84,252 14,957
	Wage	0 0
	Non-Wage	59,000 7,172
	GoU Dev	25,252 7,785
	Ext Finance	0 0

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

2 contracts committee meetings held, 2 Evaluation committee meetings held, 3 monthly and 1 Quarterly reports submitted to PPDA and relevant Ministries. N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	280
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,551	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	14,606	550
Total for Budget Output	38,015	830
Wage	0	0
Non-Wage	38,015	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	296,760	66,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
211107 Boards, Committees and Council Allowances	69,000	15,000
221011 Printing, Stationery, Photocopying and Binding	4,538	1,125
227001 Travel inland	28,322	5,375
227004 Fuel, Lubricants and Oils	10,340	0
228002 Maintenance-Transport Equipment	17,000	1,700

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	89,733
Wage	0	0
Non-Wage	405,121	89,733
GoU Dev	29,134	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	783	25
Total for Budget Output	783	25
Wage	0	0
Non-Wage	783	25
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	271,336	65,622
211107 Boards, Committees and Council Allowances	13,900	2,976
221008 Information and Communication Technology Supplies.	2,520	0
221011 Printing, Stationery, Photocopying and Binding	6,100	1,295
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,114
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	71,007
Wage	271,336	65,622
Non-Wage	15,270	1,114

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	20,000 4,271
	Ext Finance	0 0
	Total for Department	879,810 176,684
	Wage	271,336 65,622
	Non-Wage	534,088 99,006
	GoU Dev	74,386 12,056
	Ext Finance	0 0

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	163,500	35,601
Total for Budget Output	163,500	35,601
Wage	0	0
Non-Wage	163,500	35,601
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,422,600	297,308
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,200	0
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	4,500
227001 Travel inland	15,749	2,394
227004 Fuel, Lubricants and Oils	5,800	784
228002 Maintenance-Transport Equipment	15,000	568
Total for Budget Output	1,487,300	305,554
Wage	1,422,600	297,308
Non-Wage	64,700	8,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,200	2,517
Total for Budget Output	13,200	2,517
Wage	0	0
Non-Wage	13,200	2,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	24,750
Total for Budget Output	127,633	24,750
Wage	0	0
Non-Wage	127,633	24,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	0
227001 Travel inland	14,006	530
Total for Budget Output	17,055	530
Wage	0	0
Non-Wage	17,055	530
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,800	940
Total for Budget Output	5,800	940
Wage	0	0
Non-Wage	5,800	940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	3,600
Total for Budget Output	14,400	3,600
Wage	0	0
Non-Wage	14,400	3,600

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	0
Total for Budget Output	643,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	643,171	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,155	0

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,289	5,149
221003 Staff Training	749	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	20,401	0
227004 Fuel, Lubricants and Oils	30,046	0
228002 Maintenance-Transport Equipment	6,809	680
312139 Other Structures - Acquisition	37,487	0
Total for Budget Output	178,435	6,229
Wage	0	0
Non-Wage	0	0
GoU Dev	178,435	6,229
Ext Finance	0	0
Total for Department	2,771,482	379,721
Wage	1,422,600	297,308
Non-Wage	406,287	76,184
GoU Dev	830,607	6,229
Ext Finance	111,988	0

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,885	255,471
Total for Budget Output	1,021,885	255,471
Wage	0	0
Non-Wage	1,021,885	255,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	638,682	159,670
Total for Budget Output	638,682	159,670
Wage	0	0
Non-Wage	638,682	159,670
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,661
227001 Travel inland	4,130	1,024
Total for Budget Output	9,130	2,685
Wage	0	0
Non-Wage	4,130	1,024
GoU Dev	5,000	1,661
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,532,376	2,567,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	640,743	7,820
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,280	1,320
223005 Electricity	8,000	2,000
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	15,648	0
227001 Travel inland	618,108	1,309
227004 Fuel, Lubricants and Oils	30,223	0
228002 Maintenance-Transport Equipment	19,549	1,536
312111 Residential Buildings - Acquisition	154,817	0
312121 Non-Residential Buildings - Acquisition	142,500	0
Total for Budget Output	15,180,304	2,583,844
Wage	13,532,376	2,567,844
Non-Wage	119,963	11,000

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	327,966 5,000
	Ext Finance	1,200,000 0
	Total for Department	16,850,001 3,001,671
	Wage	13,532,376 2,567,844
	Non-Wage	1,784,660 427,166
	GoU Dev	332,966 6,661
	Ext Finance	1,200,000 0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	1,113,813	0
312235 Furniture and Fittings - Acquisition	6,961	0
Total for Budget Output	1,122,774	0
Wage	0	0
Non-Wage	769,813	0
GoU Dev	352,961	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,174,232
Total for Budget Output	12,165,399	2,174,232
Wage	12,165,399	2,174,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,603,040	514,912
Total for Budget Output	1,603,040	514,912
Wage	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,603,040
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		221,047	0
228001 Maintenance-Buildings and Structures		100,000	0
	Total for Budget Output	321,047	0
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	221,047	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,977	0
263308 Sector Conditional Grant (Non-Wage)	748,620	238,420
Total for Budget Output	787,597	238,420
Wage	0	0
Non-Wage	787,597	238,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,405,006
Total for Budget Output	5,627,688	1,405,006
Wage	5,627,688	1,405,006
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	291,397	46,042
Total for Budget Output	291,397	46,042
Wage	291,397	46,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
Total for Budget Output		167,921	55,974
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,632	0
221011 Printing, Stationery, Photocopying and Binding		2,268	0
222001 Information and Communication Technology Services.		3,570	0
227001 Travel inland		89,038	0
227004 Fuel, Lubricants and Oils		13,900	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	110,408 0
	Wage	0 0
	Non-Wage	110,408 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,660	0	
222001 Information and Communication Technology Services.	2,970	0	
227001 Travel inland	9,820	0	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
	Total for Budget Output	35,450	0
	Wage	0	0
	Non-Wage	35,450	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	190,000	0
Total for Budget Output	195,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	17,528
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	15,000	0
Total for Budget Output	120,826	17,528
Wage	101,326	17,528
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,000	7,900
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	50,000	7,900

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	50,000 7,900
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,616,548	4,460,014
Wage	18,185,810	3,642,808
Non-Wage	3,656,730	817,206
GoU Dev	774,008	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 070 Roads and Engineering

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	60,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	240
211107 Boards, Committees and Council Allowances	10,800	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	800	0
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	21,200	1,503
227004 Fuel, Lubricants and Oils	518,000	0
228001 Maintenance-Buildings and Structures	379,594	0
228002 Maintenance-Transport Equipment	168,400	6,075
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	135,534	0
312131 Roads and Bridges - Acquisition	25,000	0
Total for Budget Output	1,657,074	68,510
Wage	353,971	60,692
Non-Wage	1,278,103	7,818
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	1,657,074	68,510
Wage	353,971	60,692
Non-Wage	1,278,103	7,818
GoU Dev	25,000	0

VOTE: 866 Kisoro District

Quarter 1

Ext Finance	0	0
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VOTE: 866 Kisoro District

Quarter 1

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	9,736
221002 Workshops, Meetings and Seminars	54,064	8,143
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	6,601	0
224001 Medical Supplies and Services	800	0
225202 Environment Impact Assessment for Capital Works	6,576	0
225203 Appraisal and Feasibility Studies for Capital Works	42,860	0
225204 Monitoring and Supervision of capital work	25,830	4,154
227001 Travel inland	11,304	2,661
227004 Fuel, Lubricants and Oils	20,108	0
228002 Maintenance-Transport Equipment	4,400	0
273101 Medical expenses (To general public)	304	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	8,500
313119 Other Dwellings - Improvement	14,815	4,560
Total for Budget Output	871,894	37,752

VOTE: 866 Kisoro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	60,000 9,736
	Non-Wage	101,271 10,803
	GoU Dev	710,623 17,213
	Ext Finance	0 0
	Total for Department	875,894 37,752
	Wage	60,000 9,736
	Non-Wage	101,271 10,803
	GoU Dev	714,623 17,213
	Ext Finance	0 0

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		Nil

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

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

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

400ha of Rushaga hill restored, ESMP for GCF project activities developed, 1 watershed management committee for Sereri wetland formed.	delayed release of funds
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	73,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	0
221002 Workshops, Meetings and Seminars	123,966	0
221008 Information and Communication Technology Supplies.	1,280	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	59,370	0
227001 Travel inland	23,977	308

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,486	650
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	601,969	74,111
Wage	380,000	73,153
Non-Wage	37,148	958
GoU Dev	0	0
Ext Finance	184,821	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	0
Total for Budget Output	527	0
Wage	0	0
Non-Wage	527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
	public land surveyed	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	0
225204 Monitoring and Supervision of capital work	127,120	3,660
227001 Travel inland	5,000	510
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	144,202	4,170
Wage	0	0
Non-Wage	10,000	510
GoU Dev	11,000	3,660
Ext Finance	123,202	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	0
227001 Travel inland	3,000	0
Total for Budget Output	5,512	0
Wage	0	0
Non-Wage	5,512	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,258,219	78,281
Wage	380,000	73,153
Non-Wage	59,196	1,468
GoU Dev	511,000	3,660
Ext Finance	308,023	0

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	49,610
221002 Workshops, Meetings and Seminars	33,081	1,470
221008 Information and Communication Technology Supplies.	2,640	300
221011 Printing, Stationery, Photocopying and Binding	2,279	560
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	360
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	35,000	6,514
Total for Budget Output	374,000	58,814
Wage	200,000	49,610
Non-Wage	174,000	9,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,947	58,814
Wage	200,000	49,610
Non-Wage	174,947	9,204

VOTE: 866 Kisoro District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	143
Total for Budget Output	1,000	143
Wage	0	0
Non-Wage	1,000	143
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	14,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	4,000	990
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	888
221012 Small Office Equipment	2,196	500
222001 Information and Communication Technology Services.	3,960	990
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	53,599	14,988

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,648	0
Total for Budget Output	164,403	33,171
Wage	70,000	14,815
Non-Wage	30,804	3,368
GoU Dev	63,599	14,988
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,000
221016 Systems Recurrent costs	20,000	4,270
227001 Travel inland	22,000	5,400
227004 Fuel, Lubricants and Oils	1,206	0
Total for Budget Output	67,206	10,670
Wage	0	0
Non-Wage	47,206	10,670
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	232,609	43,984
Wage	70,000	14,815
Non-Wage	79,010	14,181
GoU Dev	83,599	14,988
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		43,186	9,654
221002 Workshops, Meetings and Seminars		12,000	0
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		20,000	3,250
Total for Budget Output		77,186	12,904
	Wage	43,186	9,654
	Non-Wage	34,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		77,186	12,904
	Wage	43,186	9,654
	Non-Wage	34,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	0
227001 Travel inland	4,318	1,076
Total for Budget Output	5,138	1,076
Wage	0	0
Non-Wage	5,138	1,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
312129 Other Buildings other than dwellings - Acquisition	3,477	1,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,981	9,569
Total for Budget Output	48,981	9,569
Wage	48,981	9,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,750
Total for Budget Output	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	NA	
PIAP Output: 07030201X Product and market information systems developed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		11,781	2,193
	Total for Budget Output	13,781	2,693
	Wage	0	0
	Non-Wage	13,781	2,693
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	85,377	17,247
	Wage	48,981	9,569
	Non-Wage	29,919	5,519
	GoU Dev	6,477	2,159
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
225101 Consultancy Services	2,340	0
Total for Budget Output	2,340	0
Wage	0	0
Non-Wage	2,340	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Two support workers paid allowances, office building maintained, compound cleaned N/A

PIAP Output: 16060509X Public Relations Managed

building maintained, compound cleaned , health facilities cleaned, office equipment and furniture maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217	0
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	725
Total for Budget Output	5,517	725
Wage	0	0
Non-Wage	5,517	725

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, staff party held, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audits done.	fuel procured, stationary procured, HRIS updated and used, 1 monitoring trip made, 3 Computers and Accessories maintained, Staff salaries paid, Assorted small office equipments procured, 1 payroll audit done	N/A
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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	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,938
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	1,323
273104 Pension	5,387,852	435,551
273105 Gratuity	2,015,222	201,651
352880 Salary Arrears Budgeting	97,671	0
Total for Budget Output	7,538,078	642,464
Wage	0	0
Non-Wage	7,538,078	642,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060509X Public Relations Managed

Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer	NA
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VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	6,800	0
Total for Budget Output	15,142	0
Wage	0	0
Non-Wage	15,142	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	200
227001 Travel inland	4,800	1,199
Total for Budget Output	10,000	1,699
Wage	0	0
Non-Wage	10,000	1,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

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

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, 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,	Q1 Operation of the Administration Department staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	717,747	179,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	743,761	1,715
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	250
221009 Welfare and Entertainment	8,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	3,517	0
222001 Information and Communication Technology Services.	2,500	250
223001 Property Management Expenses	2,500	375
223005 Electricity	12,000	2,000
223006 Water	3,000	0
225101 Consultancy Services	40,000	1,080
225204 Monitoring and Supervision of capital work	305,000	35,355
227001 Travel inland	29,000	3,671
227004 Fuel, Lubricants and Oils	16,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	121,196	375
228002 Maintenance-Transport Equipment	9,000	0
263402 Transfer to Other Government Units	306,339	223,369
Total for Budget Output	2,382,040	448,357
Wage	717,747	179,418
Non-Wage	939,852	141,440
GoU Dev	419,687	92,145
Ext Finance	304,754	35,355

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

LAN maintained, computer s maintained, Information Communication Technology accessories procured N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,810	452
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	4,200	1,050
Total for Budget Output	9,510	2,002
Wage	0	0
Non-Wage	9,510	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	1,095,247
Wage	717,747	179,418
Non-Wage	8,520,439	788,330
GoU Dev	419,687	92,145
Ext Finance	304,754	35,355

VOTE: 866 Kisoro District

Quarter 1

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

All cross cutting issues on AIDS/HIV done NA

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

Item	Approved Budget	Spent
227001 Travel inland	390	0
Total for Budget Output	390	0
Wage	0	0
Non-Wage	390	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	500
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

NA

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,861	877
263402 Transfer to Other Government Units	8,120	0
Total for Budget Output	12,981	877
Wage	0	0
Non-Wage	12,981	877
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff trained in budgeting using PBS, IRAS system, revenue mobilization strategy, on to develop revenue enhancement workplans. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	390
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	280
228004 Maintenance-Other Fixed Assets	2,974	740
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	34,974	1,910
Wage	0	0
Non-Wage	34,974	1,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	490
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	392
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	28,000	1,382
Wage	0	0
Non-Wage	28,000	1,382
GoU Dev	0	0
Ext Finance	0	0

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

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	237,634	55,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	585
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221014 Bank Charges and other Bank related costs	4,100	109
221016 Systems Recurrent costs	30,000	5,045
221017 Membership dues and Subscription fees.	1,500	0

VOTE: 866 Kisoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	25,000	2,250
227004 Fuel, Lubricants and Oils	18,090	900
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	344,124	64,942
Wage	237,634	55,153
Non-Wage	106,490	9,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	428,469	69,611
Wage	237,634	55,153
Non-Wage	190,835	14,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

2 land board meetings held, 1 land inspections done, 1 reports submitted to Ministry

2 land board meetings held, 1 land inspections done, 1 reports submitted to Ministry

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	132
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	132
Wage	0	0
Non-Wage	15,900	132
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Consultations meeting to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 1 report Submitted to Relevant line ministries submitted, Recruitment of staff done, 1 Service commission meeting held.

1 Consultations meeting to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 1 reports Submitted to Relevant line ministries submitted, Recruitment of staff done.

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	10,500	2,167
221004 Recruitment Expenses	38,503	6,846
221007 Books, Periodicals & Newspapers	540	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	711	0
221011 Printing, Stationery, Photocopying and Binding	3,167	550
221012 Small Office Equipment	1,050	138
227001 Travel inland	19,685	4,817
227004 Fuel, Lubricants and Oils	8,476	35
Total for Budget Output	84,252	14,957
Wage	0	0
Non-Wage	59,000	7,172
GoU Dev	25,252	7,785
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 2 Evaluation committee meetings held, 3 monthly and 1 Quarterly reports submitted to PPDA and relevant ministries, stationery procured, 2 PDU office machines serviced, 1 Procurement Advert Placed.	2 contracts committee meetings held, 2 Evaluation committee meetings held, 3 monthly and 1 Quarterly reports submitted to PPDA and relevant Ministries.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	280
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,551	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	14,606	550
Total for Budget Output	38,015	830
Wage	0	0
Non-Wage	38,015	830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	296,760	66,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
211107 Boards, Committees and Council Allowances	69,000	15,000
221011 Printing, Stationery, Photocopying and Binding	4,538	1,125
227001 Travel inland	28,322	5,375
227004 Fuel, Lubricants and Oils	10,340	0
228002 Maintenance-Transport Equipment	17,000	1,700
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	89,733
Wage	0	0
Non-Wage	405,121	89,733
GoU Dev	29,134	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	783	25
Total for Budget Output	783	25
Wage	0	0
Non-Wage	783	25
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	271,336	65,622
211107 Boards, Committees and Council Allowances	13,900	2,976
221008 Information and Communication Technology Supplies.	2,520	0
221011 Printing, Stationery, Photocopying and Binding	6,100	1,295
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,114
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	71,007
Wage	271,336	65,622
Non-Wage	15,270	1,114
GoU Dev	20,000	4,271
Ext Finance	0	0
Total for Department	879,810	176,684
Wage	271,336	65,622
Non-Wage	534,088	99,006
GoU Dev	74,386	12,056
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	163,500	35,601
Total for Budget Output	163,500	35,601
Wage	0	0
Non-Wage	163,500	35,601
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Subcounty extension staff monitored and supervised, Production department office operated, maintained and coordinated, communities mobilised on improved farming and vauue addition technologies promoted, monitoring and evaluation on implementation of planned activities conducted,service providers along the value chains and farmers profiled, registered , accredited, Annual and quarterly planning meetings and reviews carried out

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,422,600	297,308

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,200	0
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	4,500
227001 Travel inland	15,749	2,394
227004 Fuel, Lubricants and Oils	5,800	784
228002 Maintenance-Transport Equipment	15,000	568
Total for Budget Output	1,487,300	305,554
Wage	1,422,600	297,308
Non-Wage	64,700	8,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,200	2,517
Total for Budget Output	13,200	2,517
Wage	0	0
Non-Wage	13,200	2,517
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

number of PDCs of constituted, All the PDCs capacity built, NA parish chiefs monitored and backstopped

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	24,750
Total for Budget Output	127,633	24,750
Wage	0	0
Non-Wage	127,633	24,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	0
227001 Travel inland	14,006	530
Total for Budget Output	17,055	530
Wage	0	0
Non-Wage	17,055	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,800	940
Total for Budget Output	5,800	940
Wage	0	0
Non-Wage	5,800	940

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

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

NA

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

All agro-input dealers certified and registered , Banana plantations established and managed, crop production data colleted analysed and shared, Techinal surpervision and qaulity assurance of extension services conducted, Surveilance of crp pest and diseases carreid out

NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	3,600
Total for Budget Output	14,400	3,600
Wage	0	0
Non-Wage	14,400	3,600

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

none NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	0
Total for Budget Output	643,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	643,171	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,155	0
221002 Workshops, Meetings and Seminars	70,289	5,149
221003 Staff Training	749	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400
222001 Information and Communication Technology Services.	500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	20,401	0
227004 Fuel, Lubricants and Oils	30,046	0
228002 Maintenance-Transport Equipment	6,809	680
312139 Other Structures - Acquisition	37,487	0
Total for Budget Output	178,435	6,229
Wage	0	0
Non-Wage	0	0
GoU Dev	178,435	6,229
Ext Finance	0	0
Total for Department	2,771,482	379,721
Wage	1,422,600	297,308
Non-Wage	406,287	76,184
GoU Dev	830,607	6,229
Ext Finance	111,988	0

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

100% availability of the basket of 41 essential medicines NA

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

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

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

Vacant positions declared NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,885	255,471
Total for Budget Output	1,021,885	255,471
Wage	0	0
Non-Wage	1,021,885	255,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	638,682	159,670
Total for Budget Output	638,682	159,670
Wage	0	0
Non-Wage	638,682	159,670

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,661
227001 Travel inland	4,130	1,024
Total for Budget Output	9,130	2,685
Wage	0	0
Non-Wage	4,130	1,024
GoU Dev	5,000	1,661
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Active surveillance on epidemic prone conditions held NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,532,376	2,567,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	640,743	7,820
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,280	1,320
223005 Electricity	8,000	2,000
223006 Water	2,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,648	0
227001 Travel inland	618,108	1,309
227004 Fuel, Lubricants and Oils	30,223	0
228002 Maintenance-Transport Equipment	19,549	1,536
312111 Residential Buildings - Acquisition	154,817	0
312121 Non-Residential Buildings - Acquisition	142,500	0
Total for Budget Output	15,180,304	2,583,844
Wage	13,532,376	2,567,844
Non-Wage	119,963	11,000
GoU Dev	327,966	5,000
Ext Finance	1,200,000	0
Total for Department	16,850,001	3,001,671
Wage	13,532,376	2,567,844
Non-Wage	1,784,660	427,166
GoU Dev	332,966	6,661
Ext Finance	1,200,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	1,113,813	0
312235 Furniture and Fittings - Acquisition	6,961	0
Total for Budget Output	1,122,774	0
Wage	0	0
Non-Wage	769,813	0
GoU Dev	352,961	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,174,232
Total for Budget Output	12,165,399	2,174,232
Wage	12,165,399	2,174,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,603,040	514,912
Total for Budget Output	1,603,040	514,912
Wage	0	0
Non-Wage	1,603,040	514,912
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	221,047	0
228001 Maintenance-Buildings and Structures	100,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	321,047 0
	Wage	0 0
	Non-Wage	100,000 0
	GoU Dev	221,047 0
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	38,977	0
263308 Sector Conditional Grant (Non-Wage)	748,620	238,420
Total for Budget Output	787,597	238,420
Wage	0	0
Non-Wage	787,597	238,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	5,627,688	1,405,006
Total for Budget Output	5,627,688	1,405,006
Wage	5,627,688	1,405,006
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**

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,397	46,042
Total for Budget Output	291,397	46,042
Wage	291,397	46,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,632	0
221011 Printing, Stationery, Photocopying and Binding	2,268	0
222001 Information and Communication Technology Services.	3,570	0
227001 Travel inland	89,038	0
227004 Fuel, Lubricants and Oils	13,900	0
Total for Budget Output	110,408	0
Wage	0	0
Non-Wage	110,408	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	0
222001 Information and Communication Technology Services.	2,970	0
227001 Travel inland	9,820	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	35,450	0
	Wage	0
	Non-Wage	35,450
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	190,000	0
Total for Budget Output	195,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	195,000
	Ext Finance	0

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17,528
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	15,000	0
Total for Budget Output	120,826	17,528
Wage	101,326	17,528
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,000	7,900
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	50,000	7,900
Wage	0	0
Non-Wage	50,000	7,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 866 Kisoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		22,616,548	4,460,014
	Wage	18,185,810	3,642,808
	Non-Wage	3,656,730	817,206
	GoU Dev	774,008	0
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 070 Roads and Engineering

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	60,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	240
211107 Boards, Committees and Council Allowances	10,800	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	800	0
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	21,200	1,503
227004 Fuel, Lubricants and Oils	518,000	0
228001 Maintenance-Buildings and Structures	379,594	0
228002 Maintenance-Transport Equipment	168,400	6,075
228004 Maintenance-Other Fixed Assets	2,400	0
263402 Transfer to Other Government Units	135,534	0
312131 Roads and Bridges - Acquisition	25,000	0
Total for Budget Output	1,657,074	68,510
Wage	353,971	60,692
Non-Wage	1,278,103	7,818
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Total for Department	1,657,074	68,510
Wage	353,971	60,692
Non-Wage	1,278,103	7,818
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 080 Water

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	9,736
221002 Workshops, Meetings and Seminars	54,064	8,143
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	6,601	0
224001 Medical Supplies and Services	800	0
225202 Environment Impact Assessment for Capital Works	6,576	0
225203 Appraisal and Feasibility Studies for Capital Works	42,860	0
225204 Monitoring and Supervision of capital work	25,830	4,154
227001 Travel inland	11,304	2,661
227004 Fuel, Lubricants and Oils	20,108	0

VOTE: 866 Kisoro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,400	0
273101 Medical expenses (To general public)	304	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	8,500
313119 Other Dwellings - Improvement	14,815	4,560
Total for Budget Output	871,894	37,752
Wage	60,000	9,736
Non-Wage	101,271	10,803
GoU Dev	710,623	17,213
Ext Finance	0	0
Total for Department	875,894	37,752
Wage	60,000	9,736
Non-Wage	101,271	10,803
GoU Dev	714,623	17,213
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

UWA revenue funds monitored and transferred to the beneficiaries	NA	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
263402 Transfer to Other Government Units	491,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Weather and climate information disseminated, school environment education conducted	NA
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

follow up on grievance conducted, monitoring and inspections conducted, coordination meetings conducted, travel for consultations done	NA
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1 Nursery bed established and maintained, training farmers in agroforestry conducted, tree seedlings distributed, inventory for forestry products conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	73,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	0

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,966	0
221008 Information and Communication Technology Supplies.	1,280	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	59,370	0
227001 Travel inland	23,977	308
227004 Fuel, Lubricants and Oils	5,486	650
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	601,969	74,111
Wage	380,000	73,153
Non-Wage	37,148	958
GoU Dev	0	0
Ext Finance	184,821	0

Budget Output: 000090 Climate Change Adaptation

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	9	0
Total for Budget Output	6,009	0
Wage	0	0
Non-Wage	6,009	0
GoU Dev	0	0
Ext Finance	0	0

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

HIV sensitisation conducted

NA

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	0
Total for Budget Output	527	0
Wage	0	0
Non-Wage	527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1land titles obtained, 1 land inspections conducted in public land surveyed nil
 Nyakabande, awareness creation on customary certificate
 created in 4 subcounties, 290 Certificate of customary
 Ownership issued, consultations from MDAs done

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	0
225204 Monitoring and Supervision of capital work	127,120	3,660
227001 Travel inland	5,000	510
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	144,202	4,170
Wage	0	0
Non-Wage	10,000	510
GoU Dev	11,000	3,660
Ext Finance	123,202	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

1 physical planning meeting conducted, 1 physical development inspections conducted, 1 physical planning awareness meetings conducted, travel for submission of minutes done NA

VOTE: 866 Kisoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	0
227001 Travel inland	3,000	0
Total for Budget Output	5,512	0
Wage	0	0
Non-Wage	5,512	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,258,219	78,281
Wage	380,000	73,153
Non-Wage	59,196	1,468
GoU Dev	511,000	3,660
Ext Finance	308,023	0

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 trainig on HIV conducted

NA

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	49,610
221002 Workshops, Meetings and Seminars	33,081	1,470
221008 Information and Communication Technology Supplies.	2,640	300
221011 Printing, Stationery, Photocopying and Binding	2,279	560
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	360
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	35,000	6,514
Total for Budget Output	374,000	58,814
Wage	200,000	49,610
Non-Wage	174,000	9,204
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	374,947 58,814
	Wage	200,000 49,610
	Non-Wage	174,947 9,204
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	143
Total for Budget Output	1,000	143
Wage	0	0
Non-Wage	1,000	143
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 180101012X Capacity building done in development planning, particularly for MDAs and local governments.

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

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

21 LLGs and 12 HLG Departments Supported in preparation NA and production of updated statistical Abstracts and data collection

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

LLGs supported in the compilation of parish data through NA PDMIS

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	70,000	14,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	990
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	888
221012 Small Office Equipment	2,196	500
222001 Information and Communication Technology Services.	3,960	990
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	53,599	14,988
227001 Travel inland	6,648	0
Total for Budget Output	164,403	33,171
Wage	70,000	14,815
Non-Wage	30,804	3,368
GoU Dev	63,599	14,988
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,000
221016 Systems Recurrent costs	20,000	4,270
227001 Travel inland	22,000	5,400
227004 Fuel, Lubricants and Oils	1,206	0
Total for Budget Output	67,206	10,670
Wage	0	0
Non-Wage	47,206	10,670
GoU Dev	20,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	232,609 43,984
	Wage	70,000 14,815
	Non-Wage	79,010 14,181
	GoU Dev	83,599 14,988
	Ext Finance	0 0

VOTE: 866 Kisoro District

Quarter 1

Department: 120 Internal Audit

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

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

13 subcounties and 7 Town councils, 44, and 4 Government NA aided primary and secondary schools, 9 directorates, 6 health units, and other entities located in subcounties and town councils. and production of 1 audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	9,654
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	20,000	3,250
Total for Budget Output	77,186	12,904
Wage	43,186	9,654
Non-Wage	34,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	12,904
Wage	43,186	9,654
Non-Wage	34,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	0
227001 Travel inland	4,318	1,076
Total for Budget Output	5,138	1,076
Wage	0	0
Non-Wage	5,138	1,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
312129 Other Buildings other than dwellings - Acquisition	3,477	1,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301X Jobs created

salaries for the department staff paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,981	9,569
Total for Budget Output	48,981	9,569
Wage	48,981	9,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,750
Total for Budget Output	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 866 Kisoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201X Product and market information systems developed

Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	11,781	2,193
Total for Budget Output	13,781	2,693
Wage	0	0
Non-Wage	13,781	2,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,377	17,247
Wage	48,981	9,569
Non-Wage	29,919	5,519
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2	

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	2	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	6	2

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	6	0

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	8	

VOTE: 866 Kisoro District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management	Percentage	95%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	95%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40000	

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060101X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and promoted	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and promoted	Number	3	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of research products and services for food and nutrition security generated	Number	3	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and promoted	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and promoted	Number	3	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	300	

VOTE: 866 Kisoro District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	70%	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	32	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% SPARS score for all LGs	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	95%	

VOTE: 866 Kisoro District

Quarter 1

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	30%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	80%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of tour and travel agents registered and trained.	Number	1000	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market responsive technologies procured and distributed to farmers	Number	296	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmer cooperatives that are functional and well managed	Number	2	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	40%	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	30%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	90%	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	16	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	4,861	877
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	2,000	390
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	2,000	280
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services		District Unconditional Grant Non-Wage	0	2,974	740
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	784

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances		District Unconditional Grant Non-Wage	0	5,600	1,170
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges		District Unconditional Grant Non-Wage	0	2,200	219
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - CEMAS Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	5,045
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	18,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	7,200	1,800
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	whole District	Programme Conditional Grant - Non Wage Recurrent	0	163,500	35,601

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of agric projects and extension services		Programme Conditional Grant - Non Wage Recurrent	0	18,000	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,749	2,394
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	5,800	784
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	15,000	784
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	13,200	2,517
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	58,033	24,750
Description	whole district	Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	24,750
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,400	1,060
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,100	940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,900	3,600
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Development	0	5,155	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development	0	70,289	5,149
Item: 221003 Staff Training					
Staff Training - HIV/AIDS		Programme Conditional Grant - Development		749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development	0	2,000	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DPO OFFICE	Programme Conditional Grant - Development	0	20,401	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	0	30,046	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district hqtr	Programme Conditional Grant - Development	0	6,809	680

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,487	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maregamo HC III	Maregamo Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Maregamo HC III	Maregamo Village	Programme Conditional Grant - Non Wage Recurrent	0	3,454	864
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Chibumba HC II	Programme Conditional Grant - Development		82,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	BIIZI	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
KANYAMAHORO	KANYAMAHORO	Programme Conditional Grant - Non Wage Recurrent	0	12,138	4,046
CHIBUMBA P.S.	CHIBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,610

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAREGAMO P.S.	MAREGAMO	Programme Conditional Grant - Non Wage Recurrent	0	18,388	5,652
RUGESHI P.S.	RUGESHI	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,750
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Desk Organizers		Programme Conditional Grant - Non Wage Recurrent		5,001	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Rugarambiro trading in Murora Sub County	Programme Conditional Grant - Development		800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pipeline extension to Rugarambiro	Programme Conditional Grant - Development	Completed	6,576	0
Item: 273101 Medical expenses (To general public)					
Medical Expenses - HIV/AIDS Assorted Drugs	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	304	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kisoro District Local government	Rugarambiro Trading Centre	Programme Conditional Grant - Development		255,377	0
Description	Rugeshe GFS	Programme Conditional Grant - Development	Completed and retention paid	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Murora catchment	District Unconditional Grant Non-Wage		20,228	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	38,163	4,410
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	10,000	360
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	60,000	13,028
LCIII: 236643 Muramba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
local service tax		Locally Raised Revenues		8,120	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
local service tax		Locally Raised Revenues		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyagakenke	District Discretionary Equalisation Development Grant	0	351,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISOZI S.D.A P/S	GISOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
GATABO	GATABO	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,050
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,215
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	3,476
NANGO P.S.	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
KIDAKAMA	KIDAKAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,217
RUHANGA COMMUNITY P.S	RUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,696
MUKIBUGU P.S.	MUKIBUGU	Programme Conditional Grant - Non Wage Recurrent	0	21,866	6,737
SOOKO P.S.	SOOKO	Programme Conditional Grant - Non Wage Recurrent	0	11,803	3,922
BITARE COMMUNITY P.S	BITARE	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,387	7,462
BUKAZI P.S.	BUKAZI	Programme Conditional Grant - Non Wage Recurrent	0	24,470	8,157
KAMPFIZI P.S.	KAMFIZI	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,745
GISOZI P.S.	GISOZI	Programme Conditional Grant - Non Wage Recurrent	0	3,898	1,299
Description		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBA SEED SSS	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	62,080	20,693
ST PETERS RWANZU SS	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	35,360	10,827
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Kagandu Village, Muramba Sub County	Gakware Village	Programme Conditional Grant - Development		28,298	0
Description	Gakoro Village	Programme Conditional Grant - Development	Completed and retention paid	0	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Muramba Seed SS	Transitional Conditional Grant - Development	Completed	14,815	4,560
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UWA revenue sharing funds	district offices	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,000	0
Item: 263402 Transfer to Other Government Units					
UWA revenue sharing to parishes near the park	all parishes neighboring the park	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		108,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land dispute resolved by titling 1 public land in Muramba subcounty		District Discretionary Equalisation Development Grant		8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	trade and commerce office	District Unconditional Grant Non-Wage	0	21,000	6,579
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of extension services	PDM office	External Financing Cordaid-Uganda		6,707	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG production	External Financing Cordaid-Uganda		105,281	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mburabuturo HC II	Mburabuturo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabande HC III	Nyakabande Village	Programme Conditional Grant - Non Wage Recurrent	0	21,296	5,324
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	2,892	723
Nyakabande HC III	Nyakabande Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutorele hospital PHC	Mutolere Village	Programme Conditional Grant - Non Wage Recurrent	0	211,709	52,927
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAKENKE P.S.	GAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
KAGERA P.S.	KAGERA	Programme Conditional Grant - Non Wage Recurrent	0	14,147	4,430
GIKORO P.S.	GIKORO	Programme Conditional Grant - Non Wage Recurrent	0	15,337	5,112
MATINZA P.S.	MATINZA	Programme Conditional Grant - Non Wage Recurrent	0	15,040	5,013
MUTOLERE P.S.	MUTOLERE	Programme Conditional Grant - Non Wage Recurrent	0	19,169	6,390
NYAKABANDE P.S	NYAKABANDE	Programme Conditional Grant - Non Wage Recurrent	0	15,263	5,088

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISORORA P.S.	GISORORA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
CHUHO P.S.	CHUHO	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,091
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS MUTOLERE SS	MUTOLERE	Programme Conditional Grant - Non Wage Recurrent	0	53,660	14,370
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Bukingo Village, Chahi Sub County	Gatare Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land dispute resolved by titling public land in Nyakabande subcounty		District Discretionary Equalisation Development Grant	0	6,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chihe HC II	Gifunzo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Nyakinama HC III	Nyakabaya Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
Nyakinama HC III	Nyakabaya Village	Programme Conditional Grant - Non Wage Recurrent		15,699	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEZI P.S.	NGEZI	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,895
GASAVE P.S.	GASAVE	Programme Conditional Grant - Non Wage Recurrent	0	17,476	5,825
MUGATETE P.S.	MUGATETE	Programme Conditional Grant - Non Wage Recurrent	0	11,152	3,717
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	4,474
CHIHE P.S.	CHIHE	Programme Conditional Grant - Non Wage Recurrent	0	19,634	6,545
KABOKO P.S.	KABOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,037
RWARAMBA P.S.	RWARAMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
MUBUGA P.S.	MUBUGA	Programme Conditional Grant - Non Wage Recurrent	0	15,319	5,106

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINAMA SEED SCHOOL	NYAKINAMA	Programme Conditional Grant - Non Wage Recurrent	0	57,600	19,200
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre ferrocement tank in Gahembe Village, Nyakinama Sub County	Gahembe Village	Programme Conditional Grant - Development		28,298	0
Description	Kanyamegeri Village	Programme Conditional Grant - Development	Completed and retention paid	0	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MUTANDA ISLAND	Programme Conditional Grant - Development	0	3,477	0
LCIII: 236646 Nyarubuye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busengo HC II	Kabaya Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gapfurizo HC II	Gapfurizo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Nyarubuye HC III	Kirwa Village	Programme Conditional Grant - Non Wage Recurrent		6,228	0
Nyarubuye HC III	Kirwa Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Gapfurizo HC II	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANZU P.S.	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	14,984	4,995
GIHURANDA P.S.	GIHURANDA	Programme Conditional Grant - Non Wage Recurrent	0	22,926	7,642
RUKO P.S.	RUKO	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
KINYABABA P.S	KINYABABA	Programme Conditional Grant - Non Wage Recurrent	0	17,365	4,610
BUSENGO P.S.	BUSENGO	Programme Conditional Grant - Non Wage Recurrent	0	14,370	3,513
KAGEYO P.S.	KAGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
RUBONA P.S.	RUBONA	Programme Conditional Grant - Non Wage Recurrent	0	4,475	1,492

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKWE P.S.	BUSHEKWE	Programme Conditional Grant - Non Wage Recurrent	0	11,431	3,767
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRYARUVUMBA H.S	IRYARUVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	54,900	15,020
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction 12,000 litre institutional tank at Bushekwe Primary School in Nyarubuye Sub County	Bushekwe P/S	Programme Conditional Grant - Development		10,189	0
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhozi HC III	Buhozi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,209	2,052
Buhozi HC III	Buhozi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Busanza HC IV	Buraza Village	Programme Conditional Grant - Non Wage Recurrent	0	16,806	4,202

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busanza HC IV	Buraza Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	23,458
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karambo	District Discretionary Equalisation Development Grant		351,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHABAZANA	CHABAZANA	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341
KARAMBO COMM.SCHOOL	KARAMBO	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
BUSAHO P.S.	BUSAHO	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,347
NYANAMO P.S.	NYANAMO	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,573
RUGEYO P.S.	RUGEYO	Programme Conditional Grant - Non Wage Recurrent	0	2,057	686
NSHUNGWE.P.S.	NSHUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,170
KABURASAZI P.S.	KABURASAZI	Programme Conditional Grant - Non Wage Recurrent	0	12,268	4,089
BUSANANI P.S.	BUSANANI	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
RUSEKE	RUSEKE	Programme Conditional Grant - Non Wage Recurrent	0	5,702	1,895
BUHOZI P.S.	BUHOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,701

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Akengeyo Ps	Transitional Conditional Grant - Development		92,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank at Kamukumu hill in Busanza Sub county	Kamukumu hill	Programme Conditional Grant - Development		28,298	0
Description	Nyamwirima spring	Programme Conditional Grant - Development	Retention payment for the six completed springs	0	0
LCIII: 236648 Kanaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagano HC III	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Kagano HC III	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	5,179	1,295
Kagezi HC III	Ruburi Village	Programme Conditional Grant - Non Wage Recurrent		7,455	0
Kagezi HC III	Ruburi Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGO COMMUNITY P.S	RUGO	Programme Conditional Grant - Non Wage Recurrent	0	7,172	1,944
GIFUMBA P.S.	GIFUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,239	6,080
BUTONGO P.S	BUTONGO	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
BUTOKE P.S.	BUTOKE	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,120
KAGANO P.S.	KAGANO	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
KAGEZI P.S.	KAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,077	5,026
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABA SS	KANABA	Programme Conditional Grant - Non Wage Recurrent	0	24,480	8,160
KABAMI SSS	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	102,260	30,997
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre communal ferrocement tank in Butoke Village, Kanaba Sub County	Butoke Village	Programme Conditional Grant - Development		28,298	0
Description	Gisenyi Village	Programme Conditional Grant - Development	Completed and retention paid	0	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	SCHOOLS	External Financing Cordaid-Uganda	0	30,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	510
LCIII: 236649 Bukimbiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISEKYE P.S.	KISEKYE	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,663
KISAGARA P.S.	KISAGARA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,308
KAIHUMURE P.S	KAIHUMURE	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781
KATERETERE P.S.	KATERETER	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
BIRAARA P.S.	BIRAARA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,217

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocent tank in Kagunga Parish, Bukimbiri Sub County	Nyakarembe Village	Programme Conditional Grant - Development		28,298	0
Construction of 25,000 litre ferrocement tank in Nyamiyaga Village	Rugongwe Village	Programme Conditional Grant - Development		28,298	0
Description	Rusekye B Ngozi Group Village tank	Programme Conditional Grant - Development	Retention Payment for the completed tank	0	0
Description	Bamba Village tank	Programme Conditional Grant - Development	Retention payment for Bamba Village completed tank	0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Cordaid-Uganda	0	4,000	0
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUTEMBE P.S.	NYARUTEMBE	Programme Conditional Grant - Non Wage Recurrent	0	19,355	6,315
SHUNGA P.S.	SHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
MUKO	MUKO	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Mwumba Progressive SS	Programme Conditional Grant - Development		221,047	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWUMBA PROGRESSIVE SSS	MWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	64,160	21,387
KABINDI SS	KABINDI	Programme Conditional Grant - Non Wage Recurrent	0	100,120	34,077
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyamikumbu	District Discretionary Equalisation Development Grant		25,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Design of Suma Gravity Flow Scheme	Programme Conditional Grant - Development		42,860	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land disputed resolved by titling 1 public lands.		District Discretionary Equalisation Development Grant	0	8,000	7,320
LCIII: 236651 Nyarusiza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gasovu HC II	Bushoka Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Nyarusiza HC III	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Nyarusiza HC III	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	17,128	4,282
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabindi	Programme Conditional Grant - Development		6,961	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABAYA P.S.	NYAKABAYA	Programme Conditional Grant - Non Wage Recurrent	0	16,379	5,367
GITENDERI P.S.	GITENDERI	Programme Conditional Grant - Non Wage Recurrent	0	21,122	7,041
KABUHUNGIRO P.S.	KABUHUNGIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236651 Nyarusiza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI MIXED P.S.	KABAINDI	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,171
BIKORO COMMUNITY P.S	BIKORO	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,692
MABUNGO	MABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,934	2,645
RUKONGI P.S.	RUKONGI	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
NYAGISENYI P.S.	NYAGISENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
GASOVU P.S.	GASOVU	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIREMBE SSS	NYAMIREMBE	Programme Conditional Grant - Non Wage Recurrent	0	26,400	7,893
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabindi ss	Transitional Conditional Grant - Development		97,500	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre communal ferrocement tank in Ndego Village, Nyarusiza Sub County	Ndego Village	Programme Conditional Grant - Development		28,298	0
Description	Kalambi Village tank	Programme Conditional Grant - Development	Retention payment for the completed Village tank	0	0
Description	Park trading centre	Programme Conditional Grant - Development	Completed	0	0
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikamiro HC II	Ikamiro Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Mulehe HC II	Mulehe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Bukimbiri HC III	Musezero Village	Programme Conditional Grant - Non Wage Recurrent		10,640	0
Bukimbiri HC III	Musezero Village	Programme Conditional Grant - Non Wage Recurrent		18,767	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ikamiro HC II	Programme Conditional Grant - Development	0	154,817	0

VOTE: 866 Kisoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236652 Nyundo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KASHINGYE P.S.	KASHINGYE	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,414
MULEHE P.S.	MULEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,620
MUKUNGU P.S.	MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
NTURO P.S.	NTURO	Programme Conditional Grant - Non Wage Recurrent	0	10,055	2,744
MUHANGA P.S.	MUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,306	2,769
RUGARAMBIRO	RUGARAMBIRO	Programme Conditional Grant - Non Wage Recurrent	0	18,127	6,042
BIZENGA P.S	BIZENGA	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
KASONI P/S	KASONI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,434

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nyarutovu wetlands	External Financing Cordaid-Uganda		11,700	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Nyundo	External Financing Cordaid-Uganda		45,000	0
LCIII: 236653 Chahi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muganza HCII	Busaro Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	8,504	2,126
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KABERE	District Discretionary Equalisation Development Grant		150,000	0
Building and Facility Maintenance - Civil Works	Kabuga	District Discretionary Equalisation Development Grant		180,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAYO P.S.	BUHAYO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
CHANIKA "B"	CHANIKA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	2,236
NYAKABINGO P.S.	NYAKABINGO	Programme Conditional Grant - Non Wage Recurrent	0	23,763	7,921
KABUGA COMMUNITY SCHOOL	KABUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
KABERE P.S.	KABERE	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
RUKORO P.S.	RUKORO	Programme Conditional Grant - Non Wage Recurrent	0	9,925	2,949
KATARARA P.S.	KATARARA	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
BUSAMBA P.S.	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,740	1,715
MUGANZA P.S.	MUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,717
RUTARE CHURCH SCHOOL	RUTARE	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of transport allowance to staff	Works department	District Unconditional Grant Non-Wage	0	10,000	240
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Sub- Counties	All sub-counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,902	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 Litre community tank in Nyamigenda Village, Chahi Sub County	Nyamigenda Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional ferrocement rain water harvesting tank	Nyakabingo P/S	Programme Conditional Grant - Development		10,189	0
Description	Rukoro Village	Programme Conditional Grant - Development	Retention payment for completed tank	0	0
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalehe HC II	Kalehe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	4,867
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	7,685	1,921

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUGU P.S.	KIBUGU	Programme Conditional Grant - Non Wage Recurrent	0	10,743	2,446
RUTAKA PRIMARY SCHOOL	RUTAKA	Programme Conditional Grant - Non Wage Recurrent	0	15,505	4,964
KIRUNDO	KIRUNDO	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
GISHARU P.S.	GISHARU	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
KALEHE P.S.	KALEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank in Rugendabale Village, Kirundo Sub County	Nyabicece Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Rutaka	External Financing Cordaid-Uganda		45,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Rubuguri Town Council	Rubuguri TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Kafuga Village	Programme Conditional Grant - Development	Completed and retention paid	0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Ruhemyenda catchment	External Financing Cordaid-Uganda		8,100	0
Agricultural Supplies and Services - Assorted equipment	Ruhemyenda Catchment	External Financing Cordaid-Uganda		2,010	0
Agricultural Supplies and Services - Farmer demonstration supplies	Ruhezamyenda Catchment,	External Financing Cordaid-Uganda		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rubuguri wetland catchment	District Unconditional Grant Non-Wage		20,228	0
Travel Inland - Expenses	Rubuguri	District Unconditional Grant Non-Wage	0	27,011	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273494 Bunagana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagana HC II	Kibaya Vilage	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chibumba HC II	Mpundu Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	23,458
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	19,728	4,932
LCIII: 273496 Chyanika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Clare Nsenga Centre III	Kabira Villlage	Programme Conditional Grant - Non Wage Recurrent	0	19,469	4,867
Clare Nsenga Centre III	Kabira Villlage	Programme Conditional Grant - Non Wage Recurrent	0	7,595	1,899

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gitovu HC II	Gitovu Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	4,867
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	9,077	2,269
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Gitovu HC II	Programme Conditional Grant - Development		30,000	0
LCIII: 273498 Nkuringo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nteko HC III	Kikomo Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Nteko HC III	Kikomo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,015	2,254

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273499 Nyanamo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamatsinda HC II	Nyamatsinda Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,209	2,052
LCIII: S1800 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC	District Discretionary Equalisation Development Grant		15,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	DSC	District Discretionary Equalisation Development Grant	0	35,855	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	0	3,900	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	15,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant	0	3,000	0
Budget Output: 000010 Leadership and Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district office	Locally Raised Revenues		6,794	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO OFFICE	Programme Conditional Grant - Development		9,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	whole district	Locally Raised Revenues		161,732	0
Water - System Fixtures, Fittings and Maintenance	whole District	Locally Raised Revenues		1,124,611	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubuguri HC IV	Kashija Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	23,458
Rubuguri HC IV	Kashija Village	Programme Conditional Grant - Non Wage Recurrent	0	24,686	6,171
Gisozi HC II	Gishondori Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagunga HC II	Nyakarembe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	2,346
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	5,737	1,434
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,339	4,585
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	4,692
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	7,405	1,851
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO hospital	Hospital Ward	Programme Conditional Grant - Non Wage Recurrent	0	426,972	106,743
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	DEOS OFFICE	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABARA P.S.	RWABARA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBUGURI P.S.	RUBUGURI	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,573
SANURIRO	SANURIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,955
NYAMATSINDA P.S.	NYAMASTINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,476
NYUNDO COPE	NYUNDO	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
KAVUMAGA P.S.	KAVUMAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
KASHAKA P.S.	KASHAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
KASHENYI P.S.	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	16,955	4,567
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,767
CHAHAFI S.D.A	CHAHAFI SDA	Programme Conditional Grant - Non Wage Recurrent	0	12,119	3,829
KABINGO P.S	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211
KINANIRA P.S.	KINANIRA	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,044
NTEKO P.S.	NTEKO	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,482
KABAMI P.S.	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	13,254	4,021
IGABIRO COMMUNITY SCHOOL	IGABIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,112
GITOVU P.S.	GITOVU	Programme Conditional Grant - Non Wage Recurrent	0	12,547	4,182
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
KARAGO P.S.	KARAGO	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
AKENGEYO	AKENGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725
BIKOKORA COMMUNITY P.S	BIKOKORA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	3,017

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAGANA P.S.	BUNAGANA	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
MWUMBA P.S.	MWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
GATEETE P.S.	GATEETE	Programme Conditional Grant - Non Wage Recurrent	0	18,741	5,323
MABUYEMERU S.D.A. INTER P.S.	MABUYEMERU	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
RWAMASHENYI P.S.	RWAMASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4,065
RUTOOMA P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,186
RUSHABARARA	RUSHABARARA	Programme Conditional Grant - Non Wage Recurrent	0	6,651	2,217
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	9,329	2,620
IKAMIRO P.S.	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
KIJUGUTA P.S.	KIJUGUTA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	1,857
Suma P.S	SUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
IRYARUVUMBA P.S.	IRYARUVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	16,435	3,978
Nyarusunzu P.S	NYARUSUNZU	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,440
NYAMIREMBE	NYAMIREMBE	Programme Conditional Grant - Non Wage Recurrent	0	16,900	5,633
NOMBE P.S.	NOMBE	Programme Conditional Grant - Non Wage Recurrent	0	12,082	3,767
GIHARO P.S.	GIHARO	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,488
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF HIV MAINSTREEMING	WHOLE DISTRICT	Transitional Conditional Grant - Development		3,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGA SS	MUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	8,427
CHAHI SEED SSS	CHAHI	Programme Conditional Grant - Non Wage Recurrent	0	82,260	26,823
BUSANZA SSS	BUSANZA	Programme Conditional Grant - Non Wage Recurrent	0	60,060	20,547
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	167,921	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	DEOs OFFICE	Transitional Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district office	Programme Conditional Grant - Development		2,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	Completed	43,680	8,307
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 263402 Transfer to Other Government Units					
UWA revenue sharing for paroshes of bwindi forest	all Parishes neighboring bwindi	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		0	0
UWA transfers to parishes around Bwindi NP		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		383,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head office	District Unconditional Grant Non-Wage		40,000	0
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEAD OFFICE	District Discretionary Equalisation Development Grant	0	54,000	5,144

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237731 South Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 221008 Information and Communication Technology Supplies.

ICT - Photocopiers	HDQ	District Discretionary Equalisation Development Grant		0	0
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		32,000	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant		0	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant		20,000	0
ICT - Printers	HQTRS	District Discretionary Equalisation Development Grant		20,617	0

Item: 225204 Monitoring and Supervision of capital work

UNHCR ACTIVITIES		District Unconditional Grant Non-Wage	0	580,000	70,710
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Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant	0	352,189	0
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Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	HQTRS	District Discretionary Equalisation Development Grant	0	1,531,695	1,116,844
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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

Item: 211107 Boards, Committees and Council Allowances

ALLAWANCES FOR COUNCIL	LC5 OFFICE	Locally Raised Revenues	0	9,000	0
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VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LC5 OFFICE	District Unconditional Grant Non-Wage		6,680	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LC5 OFFICE	District Unconditional Grant Non-Wage		20,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	PAC	District Discretionary Equalisation Development Grant	0	13,900	2,976
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC	District Discretionary Equalisation Development Grant	0	6,100	12,950
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant	0	1,050,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Health Office	District Discretionary Equalisation Development Grant	0	105,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development		8,148	0
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development		7,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Health Office	District Unconditional Grant Non-Wage	0	1,050,000	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		1,050,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	DISTRICT OFFICE	Transitional Conditional Grant - Development		2,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	district office	Programme Conditional Grant - Development		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	8,000	0
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	100,129	16,285
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,980	0
Item: 227001 Travel inland					
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,661
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	33,324	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	18,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	9,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing and surveillance	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	8,500	8,500
Kisoro District Local Government	Kisoro District water Office	Programme Conditional Grant - Development	Completed	3,422	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowance paid	District headquarters	District Unconditional Grant Non-Wage	0	4,860	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	district headquarters	External Financing Cordaid- Uganda	0	6,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Unconditional Grant Non-Wage	0	1,000	143
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	4,000	9,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district head office	District Unconditional Grant Non-Wage	0	12,000	4,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	kisoro District head office	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 866 Kisoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kisoro District head office	District Discretionary Equalisation Development Grant	0	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring, assessment and evaluation of projects	district head office	District Discretionary Equalisation Development Grant	0	53,599	14,988
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning office	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	planning department	District Unconditional Grant Non-Wage	0	20,000	4,270
Item: 227001 Travel inland					
Travel Inland - Expenses	district planning office	District Unconditional Grant Non-Wage	0	22,000	5,400
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,076
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 221001 Advertising and Public Relations					
Printing - Banners and Posters	tourism office	Programme Conditional Grant - Development	0	3,000	0

VOTE: 866 Kisoro District

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237733 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQT	District Discretionary Equalisation Development Grant		38,400	0