

VOTE: 866 Kisoro District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 866 Kisoro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NYAKAHUMA JOHN
(Accounting Officer)

Signed on Date: 07-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,260	1,503,851	1,281,979	137%
Discretionary Government Transfers	4,309,365	5,097,450	4,388,121	102%
Conditional Government Transfers	50,018,486	50,486,630	51,195,959	102%
Other Government Transfers	881,365	1,044,686	363,988	41%
External Financing	1,924,766	1,924,766	432,368	22%
Total Revenues shares	58,070,242	60,057,383	57,662,416	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,775,482	3,203,637	2,656,177	96%
Tourism Development	511,615	511,615	11,606	2%
Natural Resources, Environment, Climate Change, Land And Water Management	1,640,500	1,640,500	1,345,730	82%
Private Sector Development	73,762	73,762	71,261	97%
Integrated Transport Infrastructure And Services	1,657,074	1,657,074	1,622,844	98%
Sustainable Urbanisation And Housing	5,512	25,512	5,212	95%
Human Capital Development	39,466,549	39,739,599	38,668,141	98%
Public Sector Transformation	1,000	1,000	1,000	100%
Community Mobilization And Mindset Change	377,287	405,276	338,594	90%
Governance And Security	10,824,586	12,025,534	8,044,818	74%
Development Plan Implementation	736,874	773,874	715,868	97%
Grand Total	58,070,242	60,057,383	53,481,251	92%
Wage	35,523,640	36,506,019	36,505,003	103%
Non-Wage Recurrent	16,849,485	17,515,913	12,950,897	77%
Domestic Devt	3,772,352	4,110,686	3,594,472	95%
External Financing	1,924,766	1,924,766	430,880	22%

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

The District realized shillings 57,673,416,000 out of the Annual Revised Budget of shs 60,057,383,000 which is 99% of the annual budget FY 2024/25.

The performance was due to Other Government Transfers that performed poorly at 43%, and external financing at 22%, However, Conditional Government Transfers performed at 102%, Local Revenue performed at 137% and Discretionary Government Transfers at 102% all these are due to the supplementary that were granted to the District by the Centre and also LRR increase due to compensation from UNRA for the sub county land where the national Tourism Road is going to pass.

In Quarter Four, Local Revenue performed at 137% representing 1,281,979,000 against the approved budget of UGX 936,260,000 and revised budget of Shs. 1,503,851,000/=, The over performance was due to the supplementary that were granted to the District LRR increase due to compensation from UNRA for the sub county land where the national Tourism Road is going to pass, a total Shs. 4,388,121,000/= was realized as Discretionary Government Transfers against an annual budget of UGX 4,309,365,000 and revised budget of Shs.5,097,450,000/= indicating 102% budget performance of the annual budget, Shs.51,195,959,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 50,486,630,000/= indicating 102% performance, Shs.432,368,000/= was realized as External Financing out of the annual budget of Shs.1,924,766,000/= indicating 22% Performance and Other Government Transfers performed at 374,988,000 out of the annual budget of Shs.1,044,686,000/= indicating 43% performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,260	1,503,851	1,281,979	137%
Animal and Crop Husbandry related Levies	90,000	90,000	65,520	73%
Business licenses	50,000	50,000	76,611	153%
Court fines and Penalties – private	8,000	8,000	0	0%
Financial services	20,000	20,000	21,540	108%
Land Fees	69,000	69,000	445,670	646%
Liquor licenses	23,000	23,000	57,800	251%
Local Hotel Tax	100,000	100,000	138,270	138%
Local Services Tax-Payable By Individuals	300,000	300,000	177,090	59%
Market /Gate Charges	60,000	60,000	70,512	118%
Other fines and Penalties – from other government units	20,000	20,000	6,670	33%
Other licenses	40,446	40,446	77,198	191%
Other permits	15,814	15,814	37,001	234%
Registration fees for Documents and Businesses	10,000	10,000	33,930	339%
Rent & Rates - Non-Produced Assets – from private entities	20,000	20,000	2,000	10%
Taxes on Lotteries and Gaming	30,000	30,000	12,757	43%
Vehicle Parking Fees	80,000	80,000	59,410	74%
Discretionary Government Transfers	4,309,365	5,097,450	4,388,121	102%
District Discretionary Equalisation Development Grant	577,202	577,202	577,202	100%
District Unconditional Grant Non-Wage	984,011	1,062,767	1,062,767	108%
District Unconditional Grant Wage	2,484,180	3,193,509	2,484,180	100%
Urban Discretionary Equalisation Development Grant	57,335	57,335	57,335	100%
Urban Unconditional Non-Wage	206,636	206,636	206,636	100%
Conditional Government Transfers	50,018,486	50,486,630	51,195,959	102%
Programme Conditional Grant - Non Wage Recurrent	14,471,212	14,471,212	14,471,212	100%
Programme Conditional Grant - Development	2,293,000	2,488,094	2,488,094	109%
Programme Conditional Grant - Wage Recurrent	33,039,459	33,312,510	34,021,838	103%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	881,365	1,044,686	363,988	41%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	143,321	71,530	
Uganda Road Fund (URF)	256,365	256,365	234,353	91%
Uganda Wildlife Authority (UWA)	500,000	500,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	5,449	18%
Youth Livelihood Programme (YLP)	60,000	60,000	17,656	29%
External Financing	1,924,766	1,924,766	432,368	22%
Cordaid-Uganda	272,915	272,915	29,058	11%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	79,600	27%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	161,850	161,850	0	0%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	271,710	94%
World Health Organisation (WHO)	300,000	300,000	52,000	17%
Total Revenues Shares	58,070,242	60,057,383	57,662,416	99%

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Cumulative Performance for Locally Raised Revenues

In Quarter Four, Local Revenue performed at 137% representing 1,281,979,000 against the approved budget of UGX 936,260,000 and revised budget of Shs. 1,503,851,000/=. The over performance was due to the supplementary that were granted to the District LRR increase due to compensation from UNRA for the sub county land where the national Tourism Road is going to pass. The District had Collected LRR of UGX 1,281,979,000 by 4th Quarter 2024/2025 which is 135% of the Annual LRR Budget of 936,260,000 The over performance was mainly due Registration fees for Documents and Businesses, Business licenses, land fees, Liquor licenses, Local Hotel Tax, Vehicle Parking Fees, Financial services, land fees and park fees that performed better due to introduction of IRAS and compensation from UNRA for land.

Cumulative Performance for Central Government Transfers

Conditional Government Transfers performed at 102%, Local Revenue performed at 137% and Discretionary Government Transfers at 102% all these are due to the supplementary that were granted to the District by the Centre and also LRR increase due to compensation from UNRA for the sub county land where the national Tourism Road is going to pass, a total Shs. 4,388,121,000/= was realized as Discretionary Government Transfers against an annual budget of UGX 4,309,365,000 and revised budget of Shs.5,097,450,000/= indicating 102% budget performance of the annual budget

Cumulative Performance for Other Government Transfers

Other government transfers performed poorly at 43% Performance representing 374,988,000 of the annual Planned Budget of UGX 1,044,686,000. UGX 245,353,000/= was from Uganda Road Fund (URF), 71,530,000 from Uganda Climate Smart Agricultural Transformation Project, UGX 23105,000 for UWEP and YLP for operational costs and UGX: 35,000,000/= was support from UNEB for PLE examinations much below the plan for the quarter.

Cumulative Performance for External Financing

External Financing performed up to 22% representing 432,368,000/= of the projected annual donor budget of 1,924,766,000/=. The 22% was 271,710,000/= from United Nations High Commission for Refugees (UNHCR), 52,000,000 from World Health Organization (WHO), 79,600,000 from Global Alliance for Vaccines and Immunization (GAVI) and from 29,058,000 from Cordaid-Uganda.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,962,626	0	7,073,242	71%	2,481,619
Sub-Total	9,962,626	0	7,073,242	71%	2,481,619
Department: Finance					
10 Financial Management and Accountability (LG)	428,469	0	420,143	98%	114,381
Sub-Total	428,469	0	420,143	98%	114,381
Department: Statutory bodies					
10 Legislation and Oversight	879,810	0	981,784	112%	427,393
Sub-Total	879,810	0	981,784	112%	427,393
Department: Production and Marketing					
10 Agricultural Extension	163,500	0	260,156	159%	117,773
20 Agricultural Production	1,777,376	0	1,749,586	98%	533,865
30 Agricultural Value Chain Services	830,607	0	642,435	77%	539,179
Sub-Total	2,771,482	0	2,652,177	96%	1,190,818
Department: Health					
10 Primary HealthCare	1,021,885	0	1,021,885	100%	255,471
20 Hospital Services	638,682	0	638,682	100%	159,670
30 Health Management and Supervision	15,189,434	0	14,119,488	93%	3,945,023
Sub-Total	16,850,001	0	15,780,055	94%	4,360,165
Department: Education					
10 Pre-Primary and Primary Education	14,894,213	0	14,892,709	100%	4,727,204
20 Secondary Education	6,736,332	0	6,736,332	100%	2,006,737
30 Skills Development	459,318	0	732,369	159%	197,797
40 Education&Sports Management and Inspection	523,684	0	523,676	100%	323,998
50 Special Needs Education	3,000	0	3,000	100%	1,250
Sub-Total	22,616,548	0	22,888,086	101%	7,256,987
Department: Roads and Engineering					
20 Engineering Services	1,657,074	0	1,622,844	98%	868,317
Sub-Total	1,657,074	0	1,622,844	98%	868,317

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	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	875,893	100%	322,842
Sub-Total	875,894	0	875,893	100%	322,842
Department: Natural Resources					
10 Natural Resources Management	1,258,219	0	468,451	37%	147,851
Sub-Total	1,258,219	0	468,451	37%	147,851
Department: Community Based Services					
10 Community Mobilisation	374,947	0	338,594	90%	103,103
Sub-Total	374,947	0	338,594	90%	103,103
Department: Planning					
10 Planning and Statistics	232,609	0	233,929	101%	63,106
Sub-Total	232,609	0	233,929	101%	63,106
Department: Internal Audit					
10 Compliance	77,186	0	63,186	82%	18,082
Sub-Total	77,186	0	63,186	82%	18,082
Department: Trade, Industry and Local Development					
10 Commercial Services	85,377	0	82,867	97%	24,424
Sub-Total	85,377	0	82,867	97%	24,424
Grand Total	58,070,242	0	53,481,251	92%	17,379,087

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,238,185	10,273,397	9,210,956	100%	2,416,782
District Unconditional Grant Non-Wage	115,753	115,753	114,199	99%	27,384
District Unconditional Grant Wage	717,747	1,339,607	630,265	88%	23,626
Locally Raised Revenues	457,000	176,161	518,805	114%	403,268
Multi-Sectoral Transfers to LLGs_NonWage	446,941	1,141,131	446,941	100%	111,735
Programme Conditional Grant - Non Wage Recurrent	7,500,745	7,500,745	7,500,745	100%	1,850,768
Development Revenues	724,441	726,941	1,080,140	149%	566,099
District Discretionary Equalisation Development Grant	148,396	148,396	148,396	100%	0
External Financing	304,754	304,754	272,934	90%	178,579
Locally Raised Revenues	0	2,500	387,520	0%	387,520
Multi-Sectoral Transfers to LLGs_Gou	271,290	271,290	271,290	100%	0
Total Revenues Shares	9,962,626	11,000,338	10,291,096	103%	2,982,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	717,747	1,339,607	1,339,607	187%	341,255
Non Wage	8,520,439	8,933,790	4,654,061	55%	1,361,712
Development Expenditure					
Domestic Development	419,687	422,187	807,055	192%	600,203
External Financing	304,754	304,754	272519.02	89%	178,449
Total Expenditure	9,962,626	11,000,338	7,073,242	71%	2,481,619
C: Unspent Balances					
Recurrent Balances	2,416,782	4026763.9215	3,217,288		
Wage		23,626	-709,341	-49,706,570%	
Non Wage		2,393,156	3,926,629	-348,214,033%	
Development Balances			567		
Domestic Development			152	-71,767,138,435,800,904%	
External Financing			415	-25,285,182%	
Total Unspent			3,217,854	-704,341,270%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration department received UGX 2,416,782,000 for quarter four cumulatively making 100% of the annual budget of UGX 9,238,185,000 slight underperformed of bellow the revised budget of 10,273,397,000.
Wage expenditure perfumed at 88% cumulatively represented by shs 1,339,607,000 of the approved budget of Shs 717,754,000 non-wage expenditure performed at cumulative of 99% of the annual plan. Development expenditure performed at 149% because of the procurement arears and payment of new administration block

Reasons for unspent balances on the bank account

The cumulative unspent balance of Ugx 3,216,998,000 is as
UgX 3,926,339 none wage is pension which awaits to be approved and other activities whose procurement process still on going.
Wage Ugx -709,341,000 this negative wage is due to the supplementary salaries that were approved
Development of UGX 567,000 relates to annual accumulation of small balances that was on the account.

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for April, May and June 2025 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured. Procurement and Disposal Unit report for the quarter compiled and submitted. UNHCR activities coordinated and monitored, PDM activities monitored and 3 senior management meeting held

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,469	437,469	407,141	95%	101,136
District Unconditional Grant Non-Wage	75,835	75,835	75,943	100%	18,986
District Unconditional Grant Wage	237,634	237,634	237,634	100%	58,913
Locally Raised Revenues	115,000	124,000	93,564	81%	23,238
Development Revenues	0	16,000	13,546	1,354,600,000,000,000%	13,546
Locally Raised Revenues	0	16,000	13,546	0%	13,546
Total Revenues Shares	428,469	453,469	420,687	98%	114,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,634	237,634	237,498	100%	59,274
Non Wage	190,835	199,835	169,231	89%	41,694
Development Expenditure					
Domestic Development	0	16,000	13,413	0%	13,413
External Financing	0	0	0	0%	0
Total Expenditure	428,469	453,469	420,143	98%	114,381
C: Unspent Balances					
Recurrent Balances	101,136	217459.82375	411		
Wage		58,913	136	-5,976,992%	
Non Wage		42,224	276	-9,835,517%	
Development Balances			133		
Domestic Development			133	-1,341,329,999,986,454%	
External Financing			0	0%	
Total Unspent			544	-41,899,606%	

Summary of Department Revenues and Expenditure by Source

Finance department received UGX 420,687,000 by quarter four which is 98% of the annual budget of UGX 453,469,000 slight underperformed of bellow 1090% is due to local raised revenue that performed at 81% and LRR development that at 0% due to the LRR collection that was not 100% During the quarter the department spent ugx. 420,143,000 (98%) of the quarterly releases. Wage expenditure perfumed at 100% and Non-wage expenditure performed at 98% while Development perfomed at 0%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 544,000 is small balances on different charge accounts that had not been utilized.

Highlights of physical performance by end of the quarter

warrants were made, salaries paid on time, reconciliations made, local revenue monitored, submissions made to relevant MDS and other payments made timely. IFMS maintained, all LLGs trained and enrolled on IRAS, final accounts prepared and submitted.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,424	943,660	912,660	113%	370,789
District Unconditional Grant Non-Wage	418,019	496,776	496,776	119%	169,052
District Unconditional Grant Wage	271,336	330,816	330,816	122%	146,148
Locally Raised Revenues	116,068	116,068	85,068	73%	55,589
Development Revenues	74,386	99,386	70,192	94%	24,940
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	29,134	54,134	24,940	86%	24,940
Total Revenues Shares	879,810	1,043,046	982,852	112%	395,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,336	330,816	330,816	122%	148,747
Non Wage	534,088	612,844	581,623	109%	241,421
Development Expenditure					
Domestic Development	74,386	99,386	69,345	93%	37,225
External Financing	0	0	0	0%	0
Total Expenditure	879,810	1,043,046	981,784	112%	427,393
C: Unspent Balances					
Recurrent Balances	370,789	591523.80625	221		
Wage		146,148	0	-7,043,265%	
Non Wage		224,641	221	-37,269,674%	
Development Balances			846		
Domestic Development			846	-5,557,190%	
External Financing			0	0%	
Total Unspent			1,068	-97,782,700%	

Summary of Department Revenues and Expenditure by Source

The statutory bodies Department received shs 370,789,000 making cumulative of 113% of the annual revised budget of 943,660,000 the over performance is due to wage that included wage for political leaders that performed at 122% Wage perfumed expenditure performed at 146,148,000 non-wages performed at 169,052,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance of 1,068,000= relates to non wage of 221,000= which is accumulation of small balances. Domestic development of 846,000= relates to the money for activities of service commission that was waiting approval to service providers

Highlights of physical performance by end of the quarter

Held 1 contract committee meeting, held technical evaluation committee, liaison with central government held, submitted reports to PPDA, MLOG, and MOF, paid both political and technical staff, held council meetings, and held DEC meetings
Conducted 01 council meeting, conducted 01 set of sectoral committee meeting, conducted 01 set of sectoral committee meeting minutes, conducted 01 business committee, 02 PAC meetings held, 02 sets of minutes prepared, PAC report was prepared and submitted to Ministry of Local government and one advertisement for vacancies made

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,828,887	1,972,208	1,896,418	104%	528,307
District Unconditional Grant Non-Wage	2,221	2,221	2,221	100%	1,111
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	143,321	71,530	0%	71,530
Programme Conditional Grant - Non Wage Recurrent	400,066	400,066	400,066	100%	100,017
Programme Conditional Grant - Wage Recurrent	1,422,600	1,422,600	1,422,600	100%	355,650
Development Revenues	942,595	1,227,429	961,785	102%	16,950
External Financing	111,988	111,988	4,950	4%	4,950
Locally Raised Revenues	80,866	170,606	12,000	15%	12,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	749,741	944,835	944,835	126%	0
Total Revenues Shares	2,771,482	3,199,637	2,858,203	103%	545,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,422,600	1,422,600	1,422,600	100%	356,145
Non Wage	406,287	545,408	469,617	116%	180,968
Development Expenditure					
Domestic Development	830,607	1,115,441	755,091	91%	648,835
External Financing	111,988	111,988	4868.8	4%	4,869
Total Expenditure	2,771,482	3,195,437	2,652,177	96%	1,190,818
C: Unspent Balances					
Recurrent Balances	528,307	994335.27575	4,201		
Wage		355,650	0	-7,109,621,419,571,892%	
Non Wage		172,657	4,201	-28,081,347%	
Development Balances			201,825		
Domestic Development			201,743	-8,456,515,384,801,348%	
External Financing			82	-3,281,638%	

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SECTION B : Summary by Department

Total Unspent	206,026	-264,672,451%
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Summary of Department Revenues and Expenditure by Source

The Production department received UGX 526,307,000 Outturn by quarter four representing cumulative of 104% of the annual budget of UGX 1,828,887,000. This was due to programme conditional grant development that performed at 126% Wage expenditure perfumed at 100%, non-wage expenditure performed at 116% of the cumulative quarterly releases due to climate smart farming supplementary that was realised in quarter four

Reasons for unspent balances on the bank account

Unspent balance of UgX 206,026,000= relates to non wage of 4,201,000 whose procurement was in process. Ugx 201,026,000 is the money for climate smart that was awaiting approval to effect the transfers to lower councils because the profiling of beneficiaries is undergoing

Highlights of physical performance by end of the quarter

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

VOTE: 866 Kisoro District

Quarter 4

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	15,359,186	100%	3,825,009
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	17,000	17,000	59,150	348%	0
Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,759,660	1,759,660	100%	439,915
Programme Conditional Grant - Wage Recurrent	13,532,376	13,532,376	13,532,376	100%	3,383,094
Development Revenues	1,532,966	1,532,966	464,566	30%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
External Financing	1,200,000	1,200,000	131,600	11%	0
Programme Conditional Grant - Development	312,966	312,966	312,966	100%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	16,850,001	16,850,001	15,823,751	94%	3,825,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,532,376	13,532,376	13,531,495	100%	3,605,488
Non Wage	1,784,660	1,784,660	1,784,659	100%	453,396
Development Expenditure					
Domestic Development	332,966	332,966	332,965	100%	301,265
External Financing	1,200,000	1,200,000	130935.458	11%	16
Total Expenditure	16,850,001	16,850,001	15,780,055	94%	4,360,165
C: Unspent Balances					
Recurrent Balances	3,825,009	7888142.7775	43,031		
Wage		3,383,094	880	-75,039,326,888,193,460%	
Non Wage		441,915	42,151	-89,514,168%	
Development Balances			665		
Domestic Development			0	-38,450,632%	
External Financing			665	-30,001,596%	
Total Unspent			43,696	-1,574,180,479	

VOTE: 866 Kisoro District

Quarter 4

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 15,823,751,000 representing 74%. which is relatively fair performance. This was due to External financing which performed at 11% due to Budget cuts on foreign aid. The recurrent revenues all performed well at 100% or above as expected in quarter Four. Wage performed at 100%, Non wage performed at 100% Domestic development at 100% and External financing performed at 11% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The Un spent balance was shs.880,000 wage meant for Cold Chain Staff who had Disparities, 42,151,000 for Non Wage was for Lower Local Revenue Rotation for Capital projects and External financing of 665,000 was for rotation 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. Disease Surveillance and awareness and monitoring of capital projects

VOTE: 866 Kisoro District

Quarter 4

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	22,823,631	104%	6,033,395
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	4,000
District Unconditional Grant Wage	101,326	101,326	101,326	100%	48,324
Locally Raised Revenues	16,600	16,600	15,312	92%	15,312
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,597,130	3,597,130	3,597,130	100%	1,199,043
Programme Conditional Grant - Wage Recurrent	18,084,484	18,357,534	19,066,863	105%	4,766,716
Development Revenues	774,008	774,008	774,008	100%	0
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Programme Conditional Grant - Development	524,008	524,008	524,008	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	22,616,548	22,889,598	23,597,639	104%	6,033,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,185,810	18,458,860	18,458,860	102%	4,650,250
Non Wage	3,656,730	3,656,730	3,655,289	100%	1,841,669
Development Expenditure					
Domestic Development	774,008	774,008	773,937	100%	765,068
External Financing	0	0	0	0%	0
Total Expenditure	22,616,548	22,889,598	22,888,086	101%	7,256,987
C: Unspent Balances					
Recurrent Balances	6,033,395	11910573.11825	709,482		
Wage		4,815,039	709,329	-438,166,311%	
Non Wage		1,218,355	153	-270,168,722%	
Development Balances			71		
Domestic Development			71	-100,357,014%	
External Financing			0	0%	
Total Unspent			709,553	-2,282,775,208	

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department received 23932166091 cumulative as of end of Q4. 19351613104 District Unconditional Grant Wage.3628736161 was non wage that performed at 100%, Development expenditure of 951816826

Reasons for unspent balances on the bank account

The unspent balance is wage and salary for Teachers who retired and recruitment ongoing for replacement, nonwage and for capital project whose procurement is still on going and some projects that are not being completed

Highlights of physical performance by end of the quarter

Paid salaries for all primary school teachers in all the in the district. Paid salaries for teaching and non teaching staff in all secondary schools in the district. Paid salaries for instructors in the tertiary institutions.
Disbursed capitation grant funds to all primary and secondary schools as well as tertiary institutions.
Carried out evaluation of projects and best evaluated bidders are due for award.
Monitoring and support supervision of school activities were carried out.
Inspection of schools is being carried out.

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,632,074	1,632,074	1,598,324	98%	435,536
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	5,000
District Unconditional Grant Wage	353,971	353,971	353,971	100%	113,493
Locally Raised Revenues	11,738	11,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	234,353	91%	67,043
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	25,000	25,000	25,000	100%	0
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,657,074	1,657,074	1,623,324	98%	435,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,971	353,971	353,971	100%	156,068
Non Wage	1,278,103	1,278,103	1,243,873	97%	689,748
Development Expenditure					
Domestic Development	25,000	25,000	25,000	100%	22,501
External Financing	0	0	0	0%	0
Total Expenditure	1,657,074	1,657,074	1,622,844	98%	868,317
C: Unspent Balances					
Recurrent Balances	435,536	1264658.362875	480		
Wage		113,493	0	-13,106,832%	
Non Wage		322,043	480	-438,128,450,733,807,100%	
Development Balances			0		
Domestic Development			0	-2,875,100%	
External Financing			0	0%	
Total Unspent			480	-161,848,859%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

The budget for the department was shs: 1,632,074,000 of which shs 353,971,000 was budget under wage and spent on the same activity, Shs: 10,000,000 and 11,738,000 was under District un conditional grant and locally raised revenue respectiively and was all spent on the budgeted items. Shs: 256,365,000 under other Transfers from central Government of which 91% released was spent on Road bottlenecks removal from CARS, Maintenance of District feeder roads and maintenance of Urban roads. Shs 1.0bn under programme Conditional Grant - Non wage was all released and spent on District feeder roads maintenance and maintenance of District Equipment .

Reasons for unspent balances on the bank account

Un spent funds on salaries was due non filling of some staff positions by the end of the financial year

Highlights of physical performance by end of the quarter

The activities which were Implemented in the quarter include; payment of staff salaries, repair of vehicles and equipment, routine manual road maintenance of 297.2 Km of feeder roads, Routine mechanised road maintenance of 139.0 km of district feeder roads that covers; Mucha - Mushungero - Gasovu (25Km), Murara - Foto - Muhanga (12.5), Kamonyi - Gisekye - Nyakinama(10.5Km), Muramba - Bukazi - Kanombe (6.5Km), Gatete - Chananke (8.4km), Nyakabande - Mbonjera - Matinza (8.5km), Ruko - Nyarubuye - Maziba (7.5Km), Gikangaga - Biizi - Rugeshi (15.2km), Emmergency Works on Kabindi - Muramba and Muganza - Kamushatsi (6.0Km), Nyabihuniko - Nyakabaya (2.5km), Emmergence works on Muramba - Bunagana, Nyarusiza - Rurebwe and Sooko - Catholic Church (12.0 Km), Park - Kampfizi (4.5km), Iryaruhuri - Chanika (2..5 Km) Gasovu - Nyamukumbu (4.5km), Emmergency works on Gisorora - Bubaga (1.5km). Constructiion o Armco culvertsf Bridges; Nyamukumbu, Nyagisenyi and Kanyakwezi

VOTE: 866 Kisoro District

Quarter 4

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	161,371	100%	47,168
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	1,500
District Unconditional Grant Wage	60,000	60,000	60,000	100%	18,000
Locally Raised Revenues	10,000	10,000	10,100	101%	5,600
Programme Conditional Grant - Non Wage Recurrent	88,271	88,271	88,271	100%	22,068
Development Revenues	714,623	714,623	714,623	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	699,808	699,808	699,808	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	875,894	875,894	875,994	100%	47,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	60,000	100%	19,106
Non Wage	101,271	101,271	101,271	100%	29,154
Development Expenditure					
Domestic Development	714,623	714,623	714,622	100%	274,581
External Financing	0	0	0	0%	0
Total Expenditure	875,894	875,894	875,893	100%	322,842
C: Unspent Balances					
Recurrent Balances	47,168	93077.779	100		
Wage		18,000	0	-1,610,599%	
Non Wage		29,168	100	-5,868,011%	
Development Balances			1		
Domestic Development			1	-333,750,631,276,530,900%	
External Financing			0	0%	
Total Unspent			101	-87,542,107%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

The total budget for the water sector was UGX 875,894,000 while the quarterly out turn was UGX 47,168,000 representing 100% of the total budget. Under the programme conditional grant (Non-wage recurrent, the annual budget was UGX 88,271,000 and the quarterly out turn was UGX 22,068,000 representing 100%, whereas the total budget for the development conditional grant was UGX 699,808,000 and the quarterly out turn was 0 representing 100%. Also, the annual budget for transitional development grant was UGX 14,815,000 and the quarterly outturn was 0 representing 100%. The budget for the District unconditional grant none was UGX 3,000,000 and the quarterly out turn was UGX 1,500,000 shs representing 100%. The total budget for District unconditional grant wage was UGX 60,000,000 and the quarterly outturn was 18,000,000 shs The quarterly wage expenditure was 19,106,000 shillings, the non-wage expenditure was 29,154,000 shillings and the development expenditure was 274,581,000 shs

Reasons for unspent balances on the bank account

There was no unspent balances., all the funds were spent as budgeted.

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meetings, District Water and sanitation advocacy meetings, Commissioning of completed projects, routine supervision and monitoring, payment of completed projects that include Rehabilitation of Nyarukaranka Gravity Flow Scheme in Nyundo Sub County, design of Suma piped water supply system, , construction of 6 communal tanks in Butoke village in Kanaba S/C, Gatare village in Nyakabande S/C, Gakware village in Muramba S/C, Ndego Village in Nyarusiza S/C, Gahembe Village in Nyakinama S/C and Nyamigenda Village in Chahi S/C. two insitutional tanks in Nyakabingo Primary school in Chahi S/C and Bushekwe Primary School in Nyarubuye S/ C. other activities implemented are conducting Sub County Advocacy Meetings and 2 travels to Kampala for submission to Kampala for submission of reports to the Ministry of Water and Environment.

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,196	459,196	434,996	99%	119,099
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	5,000
District Unconditional Grant Wage	380,000	380,000	380,000	100%	100,000
Locally Raised Revenues	8,000	8,000	3,800	48%	3,800
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,196	41,196	41,196	100%	10,299
Development Revenues	819,023	819,023	33,884	4%	20,884
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	0
External Financing	308,023	308,023	22,884	7%	20,884
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	1,258,219	1,278,219	468,880	37%	139,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	380,000	100%	100,714
Non Wage	59,196	79,196	54,895	93%	22,013
Development Expenditure					
Domestic Development	511,000	511,000	11,000	2%	3,670
External Financing	308,023	308,023	22556.437	7%	21,454
Total Expenditure	1,258,219	1,278,219	468,451	37%	147,851
C: Unspent Balances					
Recurrent Balances	119,099	231918.35625	101		
Wage		100,000	0	-9,571,376%	
Non Wage		19,099	101	-3,601,361%	
Development Balances			328		
Domestic Development			0	-10,442,000%	
External Financing			328	-9,825,088%	
Total Unspent			428	-46,705,166%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Natural Resources planned for 1,278,219,000/= for FY2024/2025. Recurrent revenues were 439,196,000/= including district unconditional grant of 10,000,000/=, district unconditional grant wage of 380,000,000, locally revenue of 8,000,000, other transfers from Central Government 20,000,000/= and program conditional grant non-wage of 41, 196,000/=. Development revenues included DDEG of 11,000,000, external funding of 308,023,000 and transfers from central government of 500,000,000/=. Overall budget performance was 37% with recurrent revenues and development revenues performing at 99% and 4% respectively. Poor performance was realized on development revenues due to non-release of funds under A-GRIP project for CCOs. Other transfers from central government performed at 0 because Revenue sharing funds were not released. Total expenditure for quarter 4 was 147,851,000/= and the total expenditure for the FY was 468,451,000/= accounting for 37% of the budget. Unspent balance was 428,000/=

Reasons for unspent balances on the bank account

Unspent balance was 428,000 and included 101,000 on recurrent revenues and Development revenues of 328,000/=. Unspent balance on recurrent revenues was accumulation of small balances on different codes.

Highlights of physical performance by end of the quarter

Cadastral survey over forest land in Busanza Subcounty conducted, 3 titles of public land obtained
1 physical planning meeting conducted, Travel to Ministry for consultations made
Weather information disseminated in Nyarusiza. awareness created for Local Leaders on community land rights in mining areas in Bukimbiri subcounty, workshop on GCF wetland project attended
15 participants from Kanaba subcounty government schools were training in School environment education particularly Participatory Integrated (PIP).
Community meeting on restoration of degraded Chotsa Bay wetland conducted, one coordination meeting conducted, 6,894 assorted agroforestry and fruit tree seedlings distributed to farmers in Kirengeri village in Nkuringo T/C and Nombe village in Rubuguri T/C.

VOTE: 866 Kisoro District

Quarter 4

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	339,233	90%	99,694
District Unconditional Grant Non-Wage	12,721	12,721	12,721	100%	6,361
District Unconditional Grant Wage	200,000	227,989	228,000	114%	67,000
Locally Raised Revenues	10,000	10,000	13,181	132%	0
Other Transfers from Central Government	90,000	90,000	23,105	26%	10,777
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	62,226	100%	15,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,947	402,936	339,233	90%	99,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	227,989	227,989	114%	69,494
Non Wage	174,947	174,947	110,605	63%	33,609
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,947	402,936	338,594	90%	103,103
C: Unspent Balances					
Recurrent Balances	99,694	219340.06775	638		
Wage		67,000	11	-410,579,958,454,928,400%	
Non Wage		32,694	627	-9,951,863%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			638	-33,759,731%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Community department received 339,233,000 cumulative as of end of Q 4 representing 90% of the annual revised budget of 402,936,000. District Unconditional Grant non-Wage has a cumulative release of 12,721,000 performing at 100%. Other Transfers from Central Government has a cumulative release of 23,105,000 performing at 26% and Local Raised Revenue a total budget of 10,000,000 and the cumulative release was 13,181,000, performed at 132%. District unconditional grant Wage had a total budget of 200,000,000 and cumulative release stands at 228,000,000 perfuming at 114% and programme conditional grant non-wage recurrent had a total annual budget of 62,226,000 and performed at 100% expenditure represented by 62,226,000.

Reasons for unspent balances on the bank account

The unspent balance of UgX 11 is wage and shs 638 is non-wage on bank charges.

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 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,010	151,010	148,646	100%	37,369
District Unconditional Grant Non-Wage	63,156	63,156	63,156	100%	15,789
District Unconditional Grant Wage	70,000	70,000	70,000	100%	20,500
Locally Raised Revenues	15,854	17,854	15,490	98%	1,080
Development Revenues	83,599	93,599	85,619	102%	2,020
District Discretionary Equalisation Development Grant	63,599	63,599	63,599	100%	0
Locally Raised Revenues	20,000	30,000	22,020	110%	2,020
Total Revenues Shares	232,609	244,609	234,265	101%	39,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	70,000	100%	21,003
Non Wage	79,010	81,010	78,354	99%	18,578
Development Expenditure					
Domestic Development	83,599	93,599	85,575	102%	23,526
External Financing	0	0	0	0%	0
Total Expenditure	232,609	244,609	233,929	101%	63,106
C: Unspent Balances					
Recurrent Balances	37,369	76833.571	292		
Wage		20,500	0	-1,800,280%	
Non Wage		16,869	292	-3,816,208%	
Development Balances			44		
Domestic Development			44	-4,440,505%	
External Financing			0	0%	
Total Unspent			336	-23,353,551%	

Summary of Department Revenues and Expenditure by Source

The planning department planned to receive UGX 232,609,000 but it received UGX 234,265,000 by end of Quarter 4 FY 2024/2025 representing 101%. Out of the budget of UGX 234,265,000, the cumulative receipts on recurrent revenues on wage was UGX 70,000,000 and 70,000,000 was spent representing 100% whereas recurrent revenues non-wage UGX 79,010,000 was released but UGX 78,354,000 was spent representing 99%. On development expenditure the cumulative release was UGX 83,599,000 but UGX 85,575,000 was spent representing 102%. The total unspent balance was UGX 336,000.

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was 336,000 and included 292,000 on recurrent revenues and Development revenues of 44,000/=. Unspent balance on recurrent revenues was accumulation of small balances on different codes.

Highlights of physical performance by end of the quarter

Quarterly reports prepared and submitted, BFP prepared and submitted, budget conference held, statistical abstract compiled, Environmental screening done, field and desk appraisals done Monitoring of government projects done by both technical and political leaders, Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. PBS maintained and internal assessment conducted and LLG assessment completed and submitted to OPM through OPAMS and office computers serviced and maintained assorted stationary procured, consultative travels made, small office equipment procured, quarterly progress reports prepared and submitted, TPC meetings held, final budget and workplan prepared and submitted.

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,186	77,186	63,523	82%	18,097
District Unconditional Grant Non-Wage	13,000	13,000	14,446	111%	6,500
District Unconditional Grant Wage	43,186	43,186	43,187	100%	10,797
Locally Raised Revenues	21,000	21,000	5,890	28%	800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,186	77,186	63,523	82%	18,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	43,186	100%	11,030
Non Wage	34,000	34,000	20,000	59%	7,052
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,186	77,186	63,186	82%	18,082
C: Unspent Balances					
Recurrent Balances	18,097	37378.461	337		
Wage		10,797	1	-299,984,732,69	5,162,100%
Non Wage		7,300	336	-1,547,870%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			337	-6,300,482%	

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 18,095,000 in Quarter three of the FY 2024/25 which represents 82% of annual budget, for both Development and Recurrent grants. This was due to locally raised revenues that performed at 28%. The District Unconditional Grant Non-Wage was Shs. 6,500,000= District Unconditional Grant Wage was Shs. 10,797,000= and locally raised revenues was Shs 800,000=

Reasons for unspent balances on the bank account

The Unspent balance 337,000= of relates to, 336,000= travel to subcounties by auditors which was waiting to be transferred to beneficiary account.

VOTE: 866 Kisoro District

Quarter 4

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 two financial year 2024/2025 was produced and submitted

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,900	78,900	76,493	97%	21,725
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	2,000
District Unconditional Grant Wage	48,981	48,981	48,981	100%	14,245
Locally Raised Revenues	4,000	4,000	1,593	40%	0
Programme Conditional Grant - Non Wage Recurrent	21,919	21,919	21,919	100%	5,480
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	85,377	85,377	82,970	97%	21,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,981	48,981	48,981	100%	14,699
Non Wage	29,919	29,919	27,418	92%	7,575
Development Expenditure					
Domestic Development	6,477	6,477	6,468	100%	2,150
External Financing	0	0	0	0%	0
Total Expenditure	85,377	85,377	82,867	97%	24,424
C: Unspent Balances					
Recurrent Balances	21,725	41998.52425	94		
Wage		14,245	0	-1,269,860%	
Non Wage		7,480	94	-1,497,988%	
Development Balances			9		
Domestic Development			9	-376,932%	
External Financing			0	0%	
Total Unspent			103	-8,264,970%	

Summary of Department Revenues and Expenditure by Source

The total budget for trade industry and local economic development 85,377,000 for the financial year 2024 to 2025. This consist of recurrent revenue of this78, 900,000, District un conditional grant wage 48,981,000 and development revenue of 6,477,000. In quarter four 21,725,000 was received and the amount of money received was 82,970,000 for the whole year accounting for 97% of the budget. The quarter four expenditure was 24, 424,000 and the whole total was 82,867,000 accounting for 97%.there was UN spent balance of 103000.

VOTE: 866 Kisoro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

un spent balance of 103000

Highlights of physical performance by end of the quarter

Sacco's and cooperatives monitored ,SM&MEs identified, inspected and monitored, medium enterprises visited and profiled, market committees formed and supervised,50 traders were sensitized on business and financial management practices of record keeping, traders sensitized on business and financial management practices of record keeping , salaries for all staff in department paid for four quarters Inspected ,50 tourism facilities, Trained 30 guide and 40 hand craft makers in nkuringo and Rubunguri, HIV sensitization campaigns conducted.

VOTE: 866 Kisoro District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

compound maintained, office space maintained, support staff allowances paid,	N/A
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PIAP Output: 16060509X Public Relations Managed

building maintained, compound cleaned , health facilities cleaned, office equipment and furniture maintained	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217	12
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	725
Total for Budget Output	5,517	737
Wage	0	0
Non-Wage	5,517	737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

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

	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 1 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, , 1 consultative trips Made, 4 staff Allowances paid, 1 payroll audi	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,944
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	3,933
273104 Pension	5,387,852	521,800
273105 Gratuity	2,015,222	667,898
352880 Salary Arrears Budgeting	97,671	0
Total for Budget Output	7,538,078	1,197,675
Wage	0	0
Non-Wage	7,538,078	1,196,075
GoU Dev	0	1,600
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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PIAP Output: 16060510X Records management

Desktop procured for proper records keeping	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,442	2,300

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	200
227001 Travel inland	6,800	3,411
Total for Budget Output	15,142	7,411
Wage	0	0
Non-Wage	15,142	7,411
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	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	200
227001 Travel inland	4,800	1,205
Total for Budget Output	10,000	1,705
Wage	0	0
Non-Wage	10,000	1,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Local revenue transferred to 21 LLGs	NA
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	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	717,747	341,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	1,705
212102 Medical expenses (Employees)	1,000	0

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	743,761	6,275
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	6,968
221009 Welfare and Entertainment	8,200	434
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	5,000	900
221017 Membership dues and Subscription fees.	5,000	3,000
221020 Litigation and related expenses	3,517	1,353
222001 Information and Communication Technology Services.	2,500	250
223001 Property Management Expenses	2,500	375
223005 Electricity	12,000	3,000
223006 Water	3,000	2
225101 Consultancy Services	40,000	8,327
225204 Monitoring and Supervision of capital work	305,000	178,102
227001 Travel inland	29,000	16,500
227004 Fuel, Lubricants and Oils	16,000	2,808
228001 Maintenance-Buildings and Structures	121,196	116,794
228002 Maintenance-Transport Equipment	9,000	5,105
263402 Transfer to Other Government Units	306,339	577,933
Total for Budget Output	2,382,040	1,272,087
Wage	717,747	341,255
Non-Wage	939,852	153,780
GoU Dev	419,687	598,603
Ext Finance	304,754	178,449

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

maintained intuitional LAN, advised 12 user departments on procurement, done preventive measures,	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,810	455

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,005
Wage	0	0
Non-Wage	9,510	2,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	2,481,619
Wage	717,747	341,255
Non-Wage	8,520,439	1,361,712
GoU Dev	419,687	600,203
Ext Finance	304,754	178,449

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	All cross cutting issues well articulated	N/A
All cross cutting issues on AIDS/HIV done	NA	

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

	NA	
	NA	
	Local revenue mobilised and improved through IRAS, LLG staff trained in revenue management, Final preparation of accounts prepared and summitted, payments made, warrants prepared and sub mitted and URA and IRAS reports reconciled	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
225204 Monitoring and Supervision of capital work	0	4,493	
227001 Travel inland	2,000	500	
312235 Furniture and Fittings - Acquisition	0	1,500	
Total for Budget Output	8,000	6,493	
Wage	0	0	

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	500
	GoU Dev	0	5,993
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Book keeping strengthened at all levels, local revenue data base developed at all levels ,ensure accountable and general stationery put in place, ensure budget execution is followed, statutory payments and local revenue payments done.	N/A
	NA	

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

	Book keeping strengthened at all levels, local revenue data base developed at all levels ,ensure accountable and general stationery put in place, ensure budget execution is followed, statutory payments and local revenue payments done.	N/A
	NA	
	NA	

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Continuous staff training in budgeting in all LLGs in order to strengthen better reports and trainings on book keeping in all areas , reconciliations done, timely accountability and self audit.	N/A
	NA	
	NA	
	NA	

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
228004 Maintenance-Other Fixed Assets	2,974	744
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	34,974	2,244
Wage	0	0
Non-Wage	34,974	2,244
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

Monitoring of all lower local governments in assessment of local revenue, registration of new revenue sources on IRAS	NA	
	NA	
Monitoring of all LLGs in assessments of local revenue, registration of new revenue sources on IRAS and timely collection of local revenue.	N/A	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	505
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	8,000	2,783
228002 Maintenance-Transport Equipment	1,000	296
Total for Budget Output	28,000	7,084
Wage	0	0
Non-Wage	28,000	7,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA		
Proper accounting system put in place and adhered to		N/A
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,634	59,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	545
221011 Printing, Stationery, Photocopying and Binding	12,000	17,420
221014 Bank Charges and other Bank related costs	4,100	333
221016 Systems Recurrent costs	30,000	7,955
221017 Membership dues and Subscription fees.	1,500	250
224004 Beddings, Clothing, Footwear and related Services	1,000	425
227001 Travel inland	25,000	2,875
227004 Fuel, Lubricants and Oils	18,090	7,007
228004 Maintenance-Other Fixed Assets	3,000	171
Total for Budget Output	344,124	96,955
Wage	237,634	59,274
Non-Wage	106,490	30,261
GoU Dev	0	7,420
Ext Finance	0	0
Total for Department	428,469	114,381
Wage	237,634	59,274
Non-Wage	190,835	41,694
GoU Dev	0	13,413
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 4 1 land inspections done, 1 reports submitted to Ministry	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,840
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	1,149
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	2,990
Wage	0	0
Non-Wage	15,900	2,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	1 Consultations meetings to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 1 reports Submitted to Relevant line ministries submitted, Recruitment of staff done, 1 Service commission meetings hel	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	527
221001 Advertising and Public Relations	10,500	2,186
221004 Recruitment Expenses	38,503	14,112
221007 Books, Periodicals & Newspapers	540	0
221008 Information and Communication Technology Supplies.	711	0
221011 Printing, Stationery, Photocopying and Binding	3,167	874
221012 Small Office Equipment	1,050	304
227001 Travel inland	19,685	4,817

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,476	2,253
Total for Budget Output	84,252	25,074
Wage	0	0
Non-Wage	59,000	16,629
GoU Dev	25,252	8,445
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, 4 monthly and 4 Quarterly reports submitted to PPDA and relevant Ministries, stationery procuredd, 02 PDU office machines serviced, 1 Procurement Adverts Placed.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	2,013
221001 Advertising and Public Relations	5,000	2,399
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	6,551	1,365
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	14,606	4,092
Total for Budget Output	38,015	11,324
Wage	0	0
Non-Wage	38,015	11,324
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	107,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	483
211107 Boards, Committees and Council Allowances	69,000	14,836

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,538	1,125
225204 Monitoring and Supervision of capital work	0	7,190
227001 Travel inland	28,322	5,403
227004 Fuel, Lubricants and Oils	10,340	1,750
228002 Maintenance-Transport Equipment	17,000	10,781
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	148,729
Wage	0	0
Non-Wage	405,121	126,633
GoU Dev	29,134	22,096
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	783	211
Total for Budget Output	783	211
Wage	0	0
Non-Wage	783	211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	78,756
Total for Budget Output	0	78,756
Wage	0	0
Non-Wage	0	78,756
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	271,336	148,747
211107 Boards, Committees and Council Allowances	13,900	4,650
221008 Information and Communication Technology Supplies.	2,520	1,260
221011 Printing, Stationery, Photocopying and Binding	6,100	2,034
222001 Information and Communication Technology Services.	1,000	531
227001 Travel inland	8,000	3,088
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	160,309
Wage	271,336	148,747
Non-Wage	15,270	4,879
GoU Dev	20,000	6,684
Ext Finance	0	0
Total for Department	879,810	427,393
Wage	271,336	148,747
Non-Wage	534,088	241,421
GoU Dev	74,386	37,225
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	PDM agricultural enterprise beneficiaries monitored, back yard and climate smart conducted, office of extension workers facilitation done and training farmers on ion-farm water management	N/A
coffee seedlings procured	NA	
onion seedling procured		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,500
227001 Travel inland	163,500	24,117
227004 Fuel, Lubricants and Oils	0	4,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000
312216 Cycles - Acquisition	0	76,000
Total for Budget Output	163,500	113,773
Wage	0	0
Non-Wage	163,500	24,117
GoU Dev	0	89,656
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, roduction department office operated	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,422,600	356,145
221001 Advertising and Public Relations	2,000	1,025
221002 Workshops, Meetings and Seminars	5,200	2,600
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	4,500
227001 Travel inland	15,749	5,486
227004 Fuel, Lubricants and Oils	5,800	3,352
228002 Maintenance-Transport Equipment	15,000	7,475
Total for Budget Output	1,487,300	380,584
Wage	1,422,600	356,145
Non-Wage	64,700	24,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	15,900
227001 Travel inland	13,200	7,083
Total for Budget Output	13,200	22,983
Wage	0	0
Non-Wage	13,200	22,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	48,866
Total for Budget Output	127,633	48,866
Wage	0	0
Non-Wage	127,633	48,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	5,500
227001 Travel inland	0	30,000
227004 Fuel, Lubricants and Oils	0	8,930
Total for Budget Output	0	44,430
Wage	0	0
Non-Wage	0	44,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	2,000
227001 Travel inland	14,006	2,333
Total for Budget Output	17,055	4,333
Wage	0	0
Non-Wage	17,055	4,333

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,800	2,656	
Total for Budget Output	5,800	2,656	
Wage	0	0	
Non-Wage	5,800	2,656	
GoU Dev	0	0	
Ext Finance	0	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	Production and marketing data collection carried out, appropriate improved technologies promotion through demos and training carried out	N/A	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	20,000	
225204 Monitoring and Supervision of capital work	6,707	1,768	
227001 Travel inland	105,281	3,101	
Total for Budget Output	111,988	24,869	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	20,000	
Ext Finance	111,988	4,869	

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	N/A
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VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	5,145
Total for Budget Output	14,400	5,145
Wage	0	0
Non-Wage	14,400	5,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA	
Technical staff and Farmers in climate smart Agric Trained	NA
production department projects monitored	production department projects monitored
Micro-Scale projects implemented	Micro-Scale projects implemented
climate smart project structures at all levels established	climate smart project structures at all levels established

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	419,492
Total for Budget Output	643,171	419,492
Wage	0	0
Non-Wage	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	643,171	419,492
	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		3,530
221002 Workshops, Meetings and Seminars	70,289		23,457
221003 Staff Training	749		749
221011 Printing, Stationery, Photocopying and Binding	2,000		667
222001 Information and Communication Technology Services.	500		268
225203 Appraisal and Feasibility Studies for Capital Works	5,000		3,500
227001 Travel inland	20,401		6,800
227004 Fuel, Lubricants and Oils	30,046		10,281
228002 Maintenance-Transport Equipment	6,809		6,129
312139 Other Structures - Acquisition	37,487		55,306
Total for Budget Output	178,435		110,687
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	178,435	110,687
	Ext Finance	0	0
Total for Department	2,771,482		1,190,818
	Wage	1,422,600	356,145
	Non-Wage	406,287	180,968
	GoU Dev	830,607	648,835
	Ext Finance	111,988	4,869

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	NA	Nil
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	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		
proportion of Recruited health workers who accessed payroll	NA	shortage of wage

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		
Renovation and expansion of maternity ward, isolation ward and the theatr	NA	Budgeted for for FY 2025-26

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	

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	4 Sensitization meetings on HIV, TB and other non communicable diseases held	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,667	
227001 Travel inland	4,130	1,036	
Total for Budget Output	9,130	2,703	
	Wage	0	0
	Non-Wage	4,130	1,036
	GoU Dev	5,000	1,667
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

	NA	Nil
	NA	Nil
	NA	Nil
	NA	Limited funding
	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,532,376	3,605,488	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215	
221002 Workshops, Meetings and Seminars	640,743	8,436	
221009 Welfare and Entertainment	3,000	750	
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	2,000	

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,648	10,248
227001 Travel inland	618,108	3,293
227004 Fuel, Lubricants and Oils	30,223	15,112
228002 Maintenance-Transport Equipment	19,549	7,308
312111 Residential Buildings - Acquisition	154,817	141,850
312121 Non-Residential Buildings - Acquisition	142,500	142,500
Total for Budget Output	15,180,304	3,942,321
Wage	13,532,376	3,605,488
Non-Wage	119,963	37,219
GoU Dev	327,966	299,598
Ext Finance	1,200,000	16
Total for Department	16,850,001	4,360,165
Wage	13,532,376	3,605,488
Non-Wage	1,784,660	453,396
GoU Dev	332,966	301,265
Ext Finance	1,200,000	16

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Projects were constructed in schools
135 schools inspected and monitored

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
228001 Maintenance-Buildings and Structures	1,113,813	1,094,605
312235 Furniture and Fittings - Acquisition	6,961	6,890
Total for Budget Output	1,122,774	1,103,495
Wage	0	0
Non-Wage	769,813	755,813
GoU Dev	352,961	347,682
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	3,076,138
Total for Budget Output	12,165,399	3,076,138
Wage	12,165,399	3,076,138
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,603,040	546,572
Total for Budget Output	1,603,040	546,572

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,603,040
	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	1,000
Total for Budget Output	3,000	1,000
	Wage	0
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	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	221,047
228001 Maintenance-Buildings and Structures	100,000	100,000
Total for Budget Output	321,047	321,047
	Wage	0
	Non-Wage	100,000
	GoU Dev	221,047
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,977	17,090
263308 Sector Conditional Grant (Non-Wage)	748,620	261,678
Total for Budget Output	787,597	278,769
Wage	0	0
Non-Wage	787,597	278,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

projects were constructed NA

13 secondary schools were inspected and monitored

13 secondary schools received captation grant

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,406,922
Total for Budget Output	5,627,688	1,406,922
Wage	5,627,688	1,406,922
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,397	141,823
Total for Budget Output	291,397	141,823
Wage	291,397	141,823
Non-Wage	0	0
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
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	680
221011 Printing, Stationery, Photocopying and Binding	2,268	945
222001 Information and Communication Technology Services.	3,570	1,920
227001 Travel inland	89,038	16,056

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,900	10,425
Total for Budget Output	110,408	30,026
Wage	0	0
Non-Wage	110,408	30,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

projects constructed
inspection and monitoring done

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

135 schools were monitored and inspected

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	1,109
222001 Information and Communication Technology Services.	2,970	1,320
227001 Travel inland	9,820	5,415
227004 Fuel, Lubricants and Oils	12,000	9,500
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	35,450	23,344
Wage	0	0
Non-Wage	35,450	23,344
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,340
228001 Maintenance-Buildings and Structures	190,000	190,000
Total for Budget Output	195,000	193,340
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	193,340
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	25,367
221008 Information and Communication Technology Supplies.	1,800	808
221011 Printing, Stationery, Photocopying and Binding	2,700	1,125
227001 Travel inland	15,000	6,318
Total for Budget Output	120,826	33,618
Wage	101,326	25,367
Non-Wage	19,500	8,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

134 schools participated in internal music and drama NA
Schools participated in atheletics and ball games

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	1,500	625
221011 Printing, Stationery, Photocopying and Binding	1,500	625
227001 Travel inland	35,000	24,170

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	3,000	1,250
Total for Budget Output	50,000	34,170
Wage	0	0
Non-Wage	50,000	34,170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

135 schools inspected and monotoredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,250
Total for Budget Output	3,000	1,250
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,616,548	7,256,987
Wage	18,185,810	4,650,250
Non-Wage	3,656,730	1,841,669
GoU Dev	774,008	765,068
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	156,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,832
211107 Boards, Committees and Council Allowances	10,800	4,229
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	1,320
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	547
223005 Electricity	1,000	500
223006 Water	800	400
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	10,355
227001 Travel inland	21,200	4,801
227004 Fuel, Lubricants and Oils	518,000	356,841
228001 Maintenance-Buildings and Structures	379,594	215,184
228002 Maintenance-Transport Equipment	168,400	78,503
228004 Maintenance-Other Fixed Assets	2,400	2,400
263402 Transfer to Other Government Units	135,534	11,837
312131 Roads and Bridges - Acquisition	25,000	22,501
Total for Budget Output	1,657,074	868,317
Wage	353,971	156,068
Non-Wage	1,278,103	689,748
GoU Dev	25,000	22,501
Ext Finance	0	0
Total for Department	1,657,074	868,317
Wage	353,971	156,068
Non-Wage	1,278,103	689,748
GoU Dev	25,000	22,501

VOTE: 866 Kisoro District

Quarter 4

Ext Finance	0	0
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VOTE: 866 Kisoro District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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	19,106
221002 Workshops, Meetings and Seminars	54,064	12,516
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	6,601	6,601
224001 Medical Supplies and Services	800	266
225202 Environment Impact Assessment for Capital Works	6,576	2,377
225203 Appraisal and Feasibility Studies for Capital Works	42,860	42,860
225204 Monitoring and Supervision of capital work	25,830	8,565
227001 Travel inland	11,304	3,454
227004 Fuel, Lubricants and Oils	20,108	3,527
228002 Maintenance-Transport Equipment	4,400	1,120
273101 Medical expenses (To general public)	304	152
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	212,859
313119 Other Dwellings - Improvement	14,815	4,939
Total for Budget Output	871,894	318,842

VOTE: 866 Kisoro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	60,000	19,106
	Non-Wage	101,271	29,154
	GoU Dev	710,623	270,581
	Ext Finance	0	0
	Total for Department	875,894	322,842
	Wage	60,000	19,106
	Non-Wage	101,271	29,154
	GoU Dev	714,623	274,581
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Weather and climate information disseminated, school environment education conducted

Weather information disseminated in Nyarusiza. awareness created for Local Leaders on community land rights in mining areas in Bukimbiri subcounty, workshop on GCF wetland project attended

Nil

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

wetland restored, Climate change training conducted.

15 participants from Kanaba subcounty government schools were training in School environment education particularly Participatory Integrated (PIP).

Nil

follow up on grievance conducted, monitoring and inspections conducted, coordination meetings conducted, travel for consultations done

Community meeting on restoration of degraded Chotsa Bay wetland conducted, one coordination meeting conducted

Nil

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

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

6,894 assorted agroforestry and fruit tree seedlings distributed to farmers in Kirengeri village in Nkuringo T/C and Nombe village in Rubuguri T/C.

Nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	100,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	3,397

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,966	3,030
221008 Information and Communication Technology Supplies.	1,280	1,280
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,000	750
224003 Agricultural Supplies and Services	59,370	1,000
227001 Travel inland	23,977	2,640
227004 Fuel, Lubricants and Oils	5,486	896
228002 Maintenance-Transport Equipment	1,600	1,325
Total for Budget Output	601,969	115,232
Wage	380,000	100,714
Non-Wage	37,148	13,988
GoU Dev	0	0
Ext Finance	184,821	530

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,978
227001 Travel inland	9	8
Total for Budget Output	6,009	2,986
Wage	0	0
Non-Wage	6,009	2,986
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 conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	527
Total for Budget Output	527	527

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	527
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

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

land awareness campaigns conducted	NA	
land titles obtained, land inspections and sensitizations	Cadastral survey over forest land in Busanza Subcounty conducted, 3 titles of public land obtained	Nil

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	4,796
225204 Monitoring and Supervision of capital work	127,120	20,797
227001 Travel inland	5,000	1,434
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	144,202	28,027
	Wage	0
	Non-Wage	10,000
	GoU Dev	11,000
	Ext Finance	123,202

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 meeting conducted	1 physical planning meeting conducted, Travel to Ministry for consultations made	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	628
227001 Travel inland	3,000	450
Total for Budget Output	5,512	1,078
	Wage	0
	Non-Wage	5,512
	GoU Dev	0
	Ext Finance	0

VOTE: 866 Kisoro District

Quarter 4

Total for Department	1,258,219	147,851
Wage	380,000	100,714
Non-Wage	59,196	22,013
GoU Dev	511,000	3,670
Ext Finance	308,023	21,454

VOTE: 866 Kisoro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 training on HIV conducted	NA	
1 training on HIV to be conducted	3 trainings conducted to PDM beneficiaries	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	947	562
Total for Budget Output	947	562
Wage	0	0
Non-Wage	947	562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	69,494
221002 Workshops, Meetings and Seminars	33,081	7,270
221008 Information and Communication Technology Supplies.	2,640	660
221011 Printing, Stationery, Photocopying and Binding	2,279	570
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	3,554
225204 Monitoring and Supervision of capital work	90,000	12,913
227001 Travel inland	35,000	8,080
Total for Budget Output	374,000	102,541
Wage	200,000	69,494
Non-Wage	174,000	33,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,947	103,103
Wage	200,000	69,494

VOTE: 866 Kisoro District

Quarter 4

Non-Wage	174,947	33,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

na	HIV activities mainstreamed in the district budget	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

na	NA	
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na	21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports.	na
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

na	21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	na
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PIAP Output: 1801051103X Functional community information system at parish level.

na	NA	
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LLGs supported in the compilation of parish data through PDMIS	LLGs supported in the compilation of parish data through PDMIS	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	21,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	4,000	1,030
221009 Welfare and Entertainment	2,000	0

VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,841
221012 Small Office Equipment	2,196	605
222001 Information and Communication Technology Services.	3,960	1,000
225202 Environment Impact Assessment for Capital Works	5,000	1,700
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,830
225204 Monitoring and Supervision of capital work	53,599	17,920
227001 Travel inland	6,648	0
Total for Budget Output	164,403	48,928
Wage	70,000	21,003
Non-Wage	30,804	4,476
GoU Dev	63,599	23,450
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 NA
budgets and Quarterly reports prepared and consolidated
into PBS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,076
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	22,000	7,602
227004 Fuel, Lubricants and Oils	1,206	0
Total for Budget Output	67,206	13,678
Wage	0	0
Non-Wage	47,206	13,602
GoU Dev	20,000	76
Ext Finance	0	0
Total for Department	232,609	63,106
Wage	70,000	21,003
Non-Wage	79,010	18,578
GoU Dev	83,599	23,526
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 120 Internal Audit

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

5 subcounties and 7 Town councils, 11, and 1 Government
aided primary and secondary schools, 9 directorates, 6
health units, and other entities located in subcounties and
town councils. and primary

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	11,030
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	20,000	7,052
Total for Budget Output	77,186	18,082
Wage	43,186	11,030
Non-Wage	34,000	7,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	18,082
Wage	43,186	11,030
Non-Wage	34,000	7,052
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
sites profiled and tour guide trained	Inspected 50 tourism facilities Trained 30 guide and 40 hand craft makers in nkuringo and Rubunguri	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	820	410
227001 Travel inland	4,318	1,097
Total for Budget Output	5,138	1,507
Wage	0	0
Non-Wage	5,138	1,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
312129 Other Buildings other than dwellings - Acquisition	3,477	1,150
Total for Budget Output	6,477	2,150
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,150
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

salaries paid	salaries for all staff in department paid for four quarters	nil
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VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,981	14,699
Total for Budget Output	48,981	14,699
Wage	48,981	14,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

market committee's were formed traders were sensitized on businesses	nill
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	1,750
Total for Budget Output	10,000	2,750
Wage	0	0
Non-Wage	10,000	2,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV sensitization campaigns conducted	nill
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	503
Total for Budget Output	1,000	503
Wage	0	0
Non-Wage	1,000	503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
100 traders were sensitized on Business and financial Management practices of record keeping	50 traders were sensitized on business and financial management practices of record keeping traders sensitized on business and financial management practices of record keeping	nill
inspections conducted on the business areas identifying small medium enterprise checking if they are licensed	Travelling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for minimum health standards for service providers.	nill
PIAP Output: 07030201X Product and market information systems developed		
monitoring Sacco's and cooperatives compliance inspections conducted for businesses, checking if they are licensed medium enterprises visited and profiled travelling to businesses areas to check if they are licensed forming market committees to supervise	Sacco's and cooperatives monitored SM&MEs identified, inspected and monitored medium enterprises visited and profiled market committees formed and supervised	nill
radio to shows conducted with the business community sensitizing traders and cooperatives on business and financial management practices on how to keep records,	Sacco's and Cooperatives were monitered and inspected,5participation in the radio talk shows meeting with business community, Traders and cooperatives sensitized on business and financial management best practices	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	620
227001 Travel inland	11,781	2,195
Total for Budget Output	13,781	2,815
Wage	0	0
Non-Wage	13,781	2,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,377	24,424
Wage	48,981	14,699
Non-Wage	29,919	7,575
GoU Dev	6,477	2,150
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

compound maintained, office space maintained, support staff allowances paid, N/A

PIAP Output: 16060509X Public Relations Managed

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217	1,400
223001 Property Management Expenses	400	0
227001 Travel inland	2,900	2,900
Total for Budget Output	5,517	4,300
Wage	0	0
Non-Wage	5,517	4,300

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	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.	Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 2 monitoring trips made, 1 staff party held, 3 Computers and Accessories maintained, 1 Laptop computer procured, Staff salaries paid, , Assorted small off	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	3,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	15,753
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	10,930
273104 Pension	5,387,852	1,923,791
273105 Gratuity	2,015,222	1,673,638
352880 Salary Arrears Budgeting	97,671	90,702
Total for Budget Output	7,538,078	3,725,214
Wage	0	0
Non-Wage	7,538,078	3,723,614
GoU Dev	0	1,600
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

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
NA	Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 4 Allowances paid, 1 laser printer	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,442	3,000
221012 Small Office Equipment	700	500
222002 Postage and Courier	200	200
227001 Travel inland	6,800	6,800
Total for Budget Output	15,142	12,000
Wage	0	0
Non-Wage	15,142	12,000
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 US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	4,000	800
227001 Travel inland	4,800	4,798
Total for Budget Output	10,000	6,798
Wage	0	0
Non-Wage	10,000	6,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

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

NA		
staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, labour function held,1 Quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,	staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets &equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee	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	717,747	1,339,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	10,943
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	18,530
221007 Books, Periodicals & Newspapers	3,095	0
221008 Information and Communication Technology Supplies.	29,754	22,668
221009 Welfare and Entertainment	8,200	439
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	5,000	1,200
221017 Membership dues and Subscription fees.	5,000	5,000
221020 Litigation and related expenses	3,517	1,353
222001 Information and Communication Technology Services.	2,500	1,000
223001 Property Management Expenses	2,500	1,500
223005 Electricity	12,000	11,000
223006 Water	3,000	3,000
225101 Consultancy Services	40,000	32,960
225204 Monitoring and Supervision of capital work	305,000	279,851
227001 Travel inland	29,000	38,994

VOTE: 866 Kisoro District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	121,196	120,276
228002 Maintenance-Transport Equipment	9,000	8,300
263402 Transfer to Other Government Units	306,339	1,400,298
Total for Budget Output	2,382,040	3,316,919
Wage	717,747	1,339,607
Non-Wage	939,852	899,339
GoU Dev	419,687	805,455
Ext Finance	304,754	272,519

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

maintained intuitional LAN, advised 12 user departments
on procurement, done preventive measures,

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	1,810	1,810
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	4,200	4,200
Total for Budget Output	9,510	8,010
Wage	0	0
Non-Wage	9,510	8,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,962,626	7,073,242
Wage	717,747	1,339,607
Non-Wage	8,520,439	4,654,061
GoU Dev	419,687	807,055
Ext Finance	304,754	272,519

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	390	390
Total for Budget Output	390	390
Wage	0	0
Non-Wage	390	390
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, nine and final accounts. Audit reports produced, Monthly reconciliations done, payments made on time, warrants done on time, IRAS and URA reports reconciled and URA reports filed on Time

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

Local revenue mobilised and improved through IRAS, LLG staff trained in revenue management, Final preparation of accounts prepared and submitted, payments made, warrants prepared and sub mitted and URA and IRAS reports reconciled

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

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	0	4,493
227001 Travel inland	2,000	2,000
312235 Furniture and Fittings - Acquisition	0	1,500
Total for Budget Output	8,000	7,993
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	5,993
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Book keeping strengthened at all levels, local revenue data base developed at all levels ,ensure accountable and general stationery put in place, ensure budget execution is followed, statutory payments and local revenue payments done. N/A

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

Book keeping strengthened at all levels, local revenue data base developed at all levels ,ensure accountable and general stationery put in place, ensure budget execution is followed, statutory payments and local revenue payments done. N/A

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

Book keeping strengthened at all levels, local revenue data base developed at all levels. Ensure accountable and general stationery is in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	4,861
263402 Transfer to Other Government Units	8,120	5,694
Total for Budget Output	12,981	10,555
Wage	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,981	10,555
	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

Continuous staff training in budgeting in all LLGs in order to strengthen better reports and trainings on book keeping in all areas , reconciliations done, timely accountability and self audit. N/A

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

Trainings on book keeping in all areas ,reconciliations, timely accountability and self audit.

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

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

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

VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Lower local governments revenue enumeration and registration, assessments, data base developed collection and billing. .Local revenue community sensitization done on radios and using barazas..Inspection of new local revenue sites and their integration on IRAS. Revenue enhancement work plan developed and monitored in all LLGs.	Monitoring of all LLGs in assessments of local revenue, registration of new revenue sources on IRAS and timely collection of local revenue.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	2,000
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	7,470
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	28,000	23,470
Wage	0	0
Non-Wage	28,000	23,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Timely accounting for funds in all departments and other accounting guide lines	Proper accounting system put in place and adhered to	N/A
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VOTE: 866 Kisoro District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,634	237,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	18,920
221014 Bank Charges and other Bank related costs	4,100	1,515
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	25,000	24,946
227004 Fuel, Lubricants and Oils	18,090	18,082
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	344,124	342,761
Wage	237,634	237,498
Non-Wage	106,490	97,843
GoU Dev	0	7,420
Ext Finance	0	0
Total for Department	428,469	420,143
Wage	237,634	237,498
Non-Wage	190,835	169,231
GoU Dev	0	13,413
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8 land board meetings held, 4 land inspections done, 4 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	6,000
221002 Workshops, Meetings and Seminars	3,060	0
227001 Travel inland	6,840	4,598
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	15,900	10,598
Wage	0	0
Non-Wage	15,900	10,598
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.	4 Consultations meetings to relevant ministries done, Fuel for Chairperson DSC procured, Transport Allowances for relevant Staff Paid, 4 reports Submitted to Relevant line ministries submitted, Recruitment of staff done, 4 Service commission meetings hel	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221001 Advertising and Public Relations	10,500	7,000
221004 Recruitment Expenses	38,503	31,301
221007 Books, Periodicals & Newspapers	540	0

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	711	0
221011 Printing, Stationery, Photocopying and Binding	3,167	2,116
221012 Small Office Equipment	1,050	1,050
227001 Travel inland	19,685	19,685
227004 Fuel, Lubricants and Oils	8,476	8,476
Total for Budget Output	84,252	71,248
Wage	0	0
Non-Wage	59,000	45,997
GoU Dev	25,252	25,250
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.	8 contracts committee meetings held, 8 Evaluation committee meetings held, 12 monthly and 4 Quarterly reports submitted to PPDA and relevant Ministries, stationery procuredd, 02 PDU office machines serviced, 04 Procurement Adverts Placed.	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)	6,138	6,138
221001 Advertising and Public Relations	5,000	4,999
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	6,551	2,490
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	14,606	14,606
Total for Budget Output	38,015	33,953
Wage	0	0
Non-Wage	38,015	33,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	296,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
211107 Boards, Committees and Council Allowances	69,000	62,836
221011 Printing, Stationery, Photocopying and Binding	4,538	4,500
225204 Monitoring and Supervision of capital work	0	7,190
227001 Travel inland	28,322	26,327
227004 Fuel, Lubricants and Oils	10,340	9,000
228002 Maintenance-Transport Equipment	17,000	16,000
313235 Furniture and Fittings - Improvement	6,794	0
Total for Budget Output	434,255	424,112
Wage	0	0
Non-Wage	405,121	400,016
GoU Dev	29,134	24,096
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	783
Total for Budget Output	783	783
Wage	0	0
Non-Wage	783	783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 866 Kisoro District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	78,756
Total for Budget Output	0	78,756
Wage	0	0
Non-Wage	0	78,756
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	271,336	330,816
211107 Boards, Committees and Council Allowances	13,900	13,899
221008 Information and Communication Technology Supplies.	2,520	2,520
221011 Printing, Stationery, Photocopying and Binding	6,100	6,100
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	3,750	0
Total for Budget Output	306,606	362,335
Wage	271,336	330,816
Non-Wage	15,270	11,520
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	879,810	981,784
Wage	271,336	330,816
Non-Wage	534,088	581,623
GoU Dev	74,386	69,345

VOTE: 866 Kisoro District

Quarter 4

Ext Finance	0	0
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VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

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	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 dise	N/A
NA		

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

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	4,500
227001 Travel inland	163,500	163,500
227004 Fuel, Lubricants and Oils	0	4,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000
312216 Cycles - Acquisition	0	76,000
Total for Budget Output	163,500	256,156

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	163,500
	GoU Dev	0
	Ext Finance	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 vaue 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	Subcounty extension staff monitored and supervised, Production department office operated, maintained and coordinated, communities mobilised on improved farming and vaue addition technologies promoted, monitoring and evaluation on implementation of planne	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
211101 General Staff Salaries	1,422,600	1,422,600
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	2,951	0
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	15,749	15,749
227004 Fuel, Lubricants and Oils	5,800	5,800
228002 Maintenance-Transport Equipment	15,000	18,000
Total for Budget Output	1,487,300	1,487,349
	Wage	1,422,600
	Non-Wage	64,749
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	15,900
227001 Travel inland	13,200	13,200
Total for Budget Output	13,200	29,100
Wage	0	0
Non-Wage	13,200	29,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	127,633
Total for Budget Output	127,633	127,633
Wage	0	0
Non-Wage	127,633	127,633
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	5,500
227001 Travel inland	0	30,000
227004 Fuel, Lubricants and Oils	0	8,930
Total for Budget Output	0	44,430

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	044,430
	GoU Dev	00
	Ext Finance	00

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,049	2,000
227001 Travel inland	14,006	14,005
Total for Budget Output	17,055	16,005
	Wage	00
	Non-Wage	17,05516,005
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,800	5,800
Total for Budget Output	5,800	5,800
	Wage	00
	Non-Wage	5,8005,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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 dise	N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	20,000
225204 Monitoring and Supervision of capital work	6,707	1,768
227001 Travel inland	105,281	3,101
Total for Budget Output	111,988	24,869
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,000
Ext Finance	111,988	4,869

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	All agro-input dealers certified and registered , Banana plantations established and managed, crop production data collected analyzed and shared, Technical supervision and quality assurance of extension services conducted, Surveillance of crop pest and	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
227001 Travel inland	14,400	14,400
Total for Budget Output	14,400	14,400
Wage	0	0
Non-Wage	14,400	14,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

12 Installation of irrigation equipments carried out

NA		
NA	production department projects monitored Micro-Scale projects implemented climate smart project structures at all levels established	N/A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	643,171	437,181
Total for Budget Output	643,171	437,181
Wage	0	0
Non-Wage	0	0
GoU Dev	643,171	437,181
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,155	5,155
221002 Workshops, Meetings and Seminars	70,289	70,289
221003 Staff Training	749	749
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	500	500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
227001 Travel inland	20,401	20,401
227004 Fuel, Lubricants and Oils	30,046	30,046
228002 Maintenance-Transport Equipment	6,809	6,809
312139 Other Structures - Acquisition	37,487	55,306
Total for Budget Output	178,435	196,254
Wage	0	0
Non-Wage	0	0
GoU Dev	178,435	196,254
Ext Finance	0	0
Total for Department	2,771,482	2,652,177
Wage	1,422,600	1,422,600
Non-Wage	406,287	469,617
GoU Dev	830,607	755,091
Ext Finance	111,988	4,869

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
100% availability of the basket of 41 essential medicines	100% availability of the basket of 41 essential medicines	Nil
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		

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

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

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

proportion of Recruited health workers who accessed payroll	staffing levels stand at 83%	shortage of wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,021,885	1,021,885
Total for Budget Output	1,021,885	1,021,885
Wage	0	0
Non-Wage	1,021,885	1,021,885
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

Budgeted for for FY 2025-26

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

UShs Thousand

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

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	638,682
	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	4 Sensitization meetings on HIV, TB and other non communicable diseases held	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 320066 Health System Strengthening

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

Active surveillance on epidemic prone conditions held	Active surveillance on epidemic prone conditions held	Nil
health education sessions on disease prevention held	ealth education sessions on disease prevention held.	Nil
quarterly performance review meeting held	4 quarterly performance review meeting held	Nil
Support supervision to all 47 lower health facilities held	Support supervision to 38 lower health facilities held	Limited funding
All Capital projects monitored	All Capital projects monitored	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,532,376	13,531,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	4,860
221002 Workshops, Meetings and Seminars	640,743	140,743

VOTE: 866 Kisoro District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	5,280	5,280
223005 Electricity	8,000	8,000
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	15,648	15,648
227001 Travel inland	618,108	49,044
227004 Fuel, Lubricants and Oils	30,223	30,223
228002 Maintenance-Transport Equipment	19,549	19,548
312111 Residential Buildings - Acquisition	154,817	154,817
312121 Non-Residential Buildings - Acquisition	142,500	142,500
Total for Budget Output	15,180,304	14,110,358
Wage	13,532,376	13,531,495
Non-Wage	119,963	119,963
GoU Dev	327,966	327,965
Ext Finance	1,200,000	130,935
Total for Department	16,850,001	15,780,055
Wage	13,532,376	13,531,495
Non-Wage	1,784,660	1,784,659
GoU Dev	332,966	332,965
Ext Finance	1,200,000	130,935

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

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	2,000
228001 Maintenance-Buildings and Structures	1,113,813	1,113,813
312235 Furniture and Fittings - Acquisition	6,961	6,890
Total for Budget Output	1,122,774	1,122,703
Wage	0	0
Non-Wage	769,813	769,813
GoU Dev	352,961	352,890
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	12,165,399
Total for Budget Output	12,165,399	12,165,399
Wage	12,165,399	12,165,399
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

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,603,040	1,601,608
Total for Budget Output	1,603,040	1,601,608
Wage	0	0
Non-Wage	1,603,040	1,601,608
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	221,047	221,047
228001 Maintenance-Buildings and Structures	100,000	100,000

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	321,047	321,047
Wage	0	0
Non-Wage	100,000	100,000
GoU Dev	221,047	221,047
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	38,977
263308 Sector Conditional Grant (Non-Wage)	748,620	748,620
Total for Budget Output	787,597	787,597
Wage	0	0
Non-Wage	787,597	787,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	291,397	564,447
Total for Budget Output	291,397	564,447
Wage	291,397	564,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
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 4

Department: 060 Education

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
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,632	1,632
221011 Printing, Stationery, Photocopying and Binding	2,268	2,268
222001 Information and Communication Technology Services.	3,570	3,570
227001 Travel inland	89,038	89,030
227004 Fuel, Lubricants and Oils	13,900	13,900
Total for Budget Output	110,408	110,400
Wage	0	0
Non-Wage	110,408	110,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,660	2,660
222001 Information and Communication Technology Services.	2,970	2,970
227001 Travel inland	9,820	9,820
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	35,450	35,450
	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	5,000
228001 Maintenance-Buildings and Structures	190,000	190,000
Total for Budget Output	195,000	195,000
	Wage	0
	Non-Wage	0
	GoU Dev	195,000
	Ext Finance	0

VOTE: 866 Kisoro District

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

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

Service Area: 50 Special Needs Education

VOTE: 866 Kisoro District

Quarter 4

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,616,548	22,888,086
Wage	18,185,810	18,458,860
Non-Wage	3,656,730	3,655,289
GoU Dev	774,008	773,937
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	353,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,733
211107 Boards, Committees and Council Allowances	10,800	10,800
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,215	0
221012 Small Office Equipment	2,000	2,000
223005 Electricity	1,000	1,000
223006 Water	800	800
224010 Protective Gear	2,360	0
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	21,200	21,116
227004 Fuel, Lubricants and Oils	518,000	516,275
228001 Maintenance-Buildings and Structures	379,594	367,800
228002 Maintenance-Transport Equipment	168,400	165,385
228004 Maintenance-Other Fixed Assets	2,400	2,400
263402 Transfer to Other Government Units	135,534	129,563
312131 Roads and Bridges - Acquisition	25,000	25,000
Total for Budget Output	1,657,074	1,622,844
Wage	353,971	353,971
Non-Wage	1,278,103	1,243,873
GoU Dev	25,000	25,000
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Total for Department	1,657,074	1,622,844
Wage	353,971	353,971
Non-Wage	1,278,103	1,243,873
GoU Dev	25,000	25,000
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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	60,000
221002 Workshops, Meetings and Seminars	54,064	54,064
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	6,601	6,601
224001 Medical Supplies and Services	800	799
225202 Environment Impact Assessment for Capital Works	6,576	6,576
225203 Appraisal and Feasibility Studies for Capital Works	42,860	42,860
225204 Monitoring and Supervision of capital work	25,830	25,830
227001 Travel inland	11,304	11,304
227004 Fuel, Lubricants and Oils	20,108	20,108

VOTE: 866 Kisoro District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,400	4,400
273101 Medical expenses (To general public)	304	304
312135 Water Plants, pipelines and sewerage networks - Acquisition	623,732	623,732
313119 Other Dwellings - Improvement	14,815	14,815
Total for Budget Output	871,894	871,893
Wage	60,000	60,000
Non-Wage	101,271	101,271
GoU Dev	710,623	710,622
Ext Finance	0	0
Total for Department	875,894	875,893
Wage	60,000	60,000
Non-Wage	101,271	101,271
GoU Dev	714,623	714,622
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

UWA revenue funds monitored and transferred to the beneficiaries

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Weather and climate information disseminated, school environment education conducted	Weather information disseminated in Nyarusiza. awareness created for Local Leaders on community land rights in mining areas in Bukimbiri subcounty, workshop on GCF wetland project attended.	Nil
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

10ha of inlet streams restored, 296 households in Ruhezamyenda system supported with livelihoods, catchment restoration for Rubuguri and Murora, school environment education conducted, ordinance on soil and water conservation enacted, Participatory Intergrated Planning implemented	15 participants from Kanaba subcounty government schools were training in School environment education particularly Participatory Integrated (PIP).	Nil
follow up on grievance conducted, monitoring and inspections conducted, coordination meetings conducted, travel for consultations done	Community meeting on restoration of degraded Chotsa Bay wetland conducted, 4 coordination meeting conducted	Nil

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

1 Nursery bed established and maintained, training farmers in agroforestry conducted, tree seedlings distributed, inventory for forestry products conducted	6,894 assorted agroforestry and fruit tree seedlings distributed to farmers in Kirengeri village in Nkuringo T/C and Nombe village in Rubuguri T/C.	Nil
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VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	4,430
221002 Workshops, Meetings and Seminars	123,966	10,530
221008 Information and Communication Technology Supplies.	1,280	1,280
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	59,370	2,000
227001 Travel inland	23,977	10,492
227004 Fuel, Lubricants and Oils	5,486	3,546
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	601,969	415,678
Wage	380,000	380,000
Non-Wage	37,148	35,148
GoU Dev	0	0
Ext Finance	184,821	530

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	9	8
Total for Budget Output	6,009	6,008
Wage	0	0
Non-Wage	6,009	6,008
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV sensitisation conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	527	527
Total for Budget Output	527	527
Wage	0	0
Non-Wage	527	527
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 awareness campaigns conducted

, awareness creation on customary certificate created in 5 Cadastral survey over forest land in Busanza Subcounty Nill
subcounties,291 Certificate of customary Ownership issued, conducted, 3 titles of public land obtained.
consultations from MDAs done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,082	5,796
225204 Monitoring and Supervision of capital work	127,120	29,230
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	144,202	41,026
Wage	0	0
Non-Wage	10,000	8,000
GoU Dev	11,000	11,000
Ext Finance	123,202	22,026

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205X Implement the physical planning regulatory framework

1 physical planning meeting conducted, 1 physical development inspections conducted,1 physical planning awareness meetings conducted, travel for submission of minutes done	1 physical planning meeting conducted, Travel to Ministry for consultations made	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,512	2,512
227001 Travel inland	3,000	2,700
Total for Budget Output	5,512	5,212
Wage	0	0
Non-Wage	5,512	5,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,258,219	468,451
Wage	380,000	380,000
Non-Wage	59,196	54,895
GoU Dev	511,000	11,000
Ext Finance	308,023	22,556

VOTE: 866 Kisoro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 training on HIV conducted		
1 training on HIV conducted	4 trainings on HIV prevention conducted to PDM Beneficiaries	NIL

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	947	947
Total for Budget Output	947	947
Wage	0	0
Non-Wage	947	947
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	227,989
221002 Workshops, Meetings and Seminars	33,081	33,081
221008 Information and Communication Technology Supplies.	2,640	2,640
221011 Printing, Stationery, Photocopying and Binding	2,279	2,279
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	9,987
225204 Monitoring and Supervision of capital work	90,000	27,175
227001 Travel inland	35,000	34,497
Total for Budget Output	374,000	337,648
Wage	200,000	227,989
Non-Wage	174,000	109,659

VOTE: 866 Kisoro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	374,947338,594
	Wage	200,000227,989
	Non-Wage	174,947110,605
	GoU Dev	00
	Ext Finance	00

VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	HIV activities mainstreamed in the district budget	na

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. MOCK and LLG Performance assessment conducted	21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports.	na
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	21 LLGs and 12 HLG Departments Supported in preparation and production of updated statistical Abstracts and data collection	na
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PIAP Output: 1801051103X Functional community information system at parish level.

LLGs supported in the compilation of parish data through PDMIS

LLGs supported in the compilation of parish data through PDMIS	LLGs supported in the compilation of parish data through PDMIS	na
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VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	10,000
221012 Small Office Equipment	2,196	2,195
222001 Information and Communication Technology Services.	3,960	3,960
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	53,599	53,599
227001 Travel inland	6,648	6,000
Total for Budget Output	164,403	165,754
Wage	70,000	70,000
Non-Wage	30,804	30,155
GoU Dev	63,599	65,599
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	23,976
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	22,000	21,999
227004 Fuel, Lubricants and Oils	1,206	1,200
Total for Budget Output	67,206	67,175
Wage	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,206	47,199
	GoU Dev	20,000	19,976
	Ext Finance	0	0
	Total for Department	232,609	233,929
	Wage	70,000	70,000
	Non-Wage	79,010	78,354
	GoU Dev	83,599	85,575
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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 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	13 subcounties and 7 Town councils, 135, and 15 Government 13 subcounties and 7 Town councils, 44, and 4 Government aided primary and secondary schools, 9 directorates, 6 health units, and other entities located in subcounties and town councils. and pr	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
211101 General Staff Salaries	43,186	43,186
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	20,000	20,000
Total for Budget Output	77,186	63,186
Wage	43,186	43,186
Non-Wage	34,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	63,186
Wage	43,186	43,186
Non-Wage	34,000	20,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Inspected 50 tourism facilities Trained 30 guide and 40 hand craft makers in nkuringo and Rubunguri	NIL

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
312129 Other Buildings other than dwellings - Acquisition	3,477	3,468
Total for Budget Output	6,477	6,468
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,468
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
salaries for the department staff paid for 3 months	salaries for all staff in department paid for four quarters	nil

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	48,981
Total for Budget Output	48,981	48,981
Wage	48,981	48,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
market committee's were formed		nil
traders were sensitized on businesses		

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	2,000
227001 Travel inland	8,000	7,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208X Export processing zones established		
HIV sensitization campaigns conducted		nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000

VOTE: 866 Kisoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

62 monthly sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices.	50 traders were sensitized on business and financial management practices of record keeping traders sensitized on business and financial management practices of record keeping	nil
60trade licesnses issued to businesses trade licenses issued to businesses	Travelling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for minimum health standards for service providers	nil

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	Sacco's and cooperatives monitored SM&MEs identified, inspected and monitored medium enterprises visited and profiled market committees formed and supervised	nil
1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices	Sacco's and Cooperatives were monitered and inspected,5participation in the radio talk shows meeting with business community, Traders and cooperatives sensitized on business and financial management best practices	Nil

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	2,000
227001 Travel inland	11,781	10,280
Total for Budget Output	13,781	12,280
Wage	0	0
Non-Wage	13,781	12,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,377	82,867
Wage	48,981	48,981
Non-Wage	29,919	27,418
GoU Dev	6,477	6,468

VOTE: 866 Kisoro District

Quarter 4

Ext Finance	0	0
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VOTE: 866 Kisoro District

Quarter 4

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 Q4
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 Q4
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 Q4
Number of integrity promotional campaigns conducted	Number	6	
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 Q4
Cash management policy in place	Percentage	4	
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 Q4
% of planned training activities undertaken	Percentage	6	
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 866 Kisoro District

Quarter 4

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 Q4
DLBs and ALCs trained in land management trained in	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 Q4
Number of quarterly internal audit progress reports per	Percentage	95%	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
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 Q4
Number of extension workers trained in dissemination	Number	40000	

VOTE: 866 Kisoro District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Number of poultry varieties developed, multiplied and	Number	3	
PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	3	
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research products and services for food and	Number	3	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010004 Animal feeds production			
PIAP Output : 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	3	
PIAP Output : 01041102X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	3	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	300	

VOTE: 866 Kisoro District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% SPARS score for all LGs	Percentage	95%	92%
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	95%	

VOTE: 866 Kisoro District

Quarter 4

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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	30%	22%

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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	99%

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 Q4
Guidelines, SOPs/manuals developed	Percentage	80%	70%

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 Q4
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 Q4
Number of market responsive technologies procured and	Number	296	273

VOTE: 866 Kisoro District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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 Q4
Number of farmer cooperatives that are functional and well	Number	2	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	40%	Nil

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 Q4
Proportion of districts complying to physical planning	Percentage	30%	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 Q4
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 Q4
CDMIS in place & operational	Yes/No	90%	

VOTE: 866 Kisoro District

Quarter 4

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	16	
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	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 Q4
Proportion of MDAs and LGs collecting administrative data	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 Q4
Number of Process Evaluation reports on key interventions	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	1,500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	4,861	2,969
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	2,000	1,280
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,542
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	2,000	560
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services		District Unconditional Grant Non-Wage	0	2,974	2,230
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	3,068

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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	3,740
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,255
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges		District Unconditional Grant Non-Wage	0	2,200	875
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - CEMAS Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	18,069
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	18,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	7,200	3,600
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	163,500

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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	18,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	15,749	10,262
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	5,800	2,448
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	36,432
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	26,400	26,400
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	58,033	78,767
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	28,010

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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: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,100	5,800
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	14,400
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Development	0	5,155	1,625
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development	0	70,289	46,831
Item: 221003 Staff Training					
Staff Training - HIV/AIDS		Programme Conditional Grant - Development		749	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development	0	2,000	1,333
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development	0	500	232
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	0	5,000	1,500
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DPO OFFICE	Programme Conditional Grant - Development	0	20,401	13,600

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development	0	30,046	19,765
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district hqtr	Programme Conditional Grant - Development	0	6,809	680
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,487	0
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	18,767
Maregamo HC III	Maregamo Village	Programme Conditional Grant - Non Wage Recurrent	0	3,454	3,454
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	0	82,500	82,500

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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)					
BIIZI P.S.	BIIZI	Programme Conditional Grant - Non Wage Recurrent	0	9,571	9,571
KANYAMAHORO	KANYAMAHORO	Programme Conditional Grant - Non Wage Recurrent	0	12,138	12,452
CHIBUMBA P.S.	CHIBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	14,091
MAREGAMO P.S.	MAREGAMO	Programme Conditional Grant - Non Wage Recurrent	0	18,388	17,433
RUGESHI P.S.	RUGESHI	Programme Conditional Grant - Non Wage Recurrent	0	8,251	8,251
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: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Rugarambiro trading in Murora Sub County	Programme Conditional Grant - Development	Completed	800	266
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	6,576
Item: 273101 Medical expenses (To general public)					
Medical Expenses - HIV/AIDS Assorted Drugs	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	304	304
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kisoro District Local government	Rugarambiro Trading Centre	Programme Conditional Grant - Development	Completed and functional	255,377	229,117
Description	Rugeshi GFS	Programme Conditional Grant - Development	Completed and retention paid	0	5,628

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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	42,573
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,987
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	60,000	58,994
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: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Unconditional Grant Non-Wage	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
local service tax		Locally Raised Revenues	0	8,120	5,693
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
local service tax		Locally Raised Revenues	0	26,000	26,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyagakenke	District Discretionary Equalisation Development Grant	0	351,000	382,025
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	17,780
GATABO	GATABO	Programme Conditional Grant - Non Wage Recurrent	0	15,151	15,151
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,646	10,357
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	9,236
NANGO P.S.	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,059	11,266
KIDAKAMA	KIDAKAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,408	7,903
RUHANGA COMMUNITY P.S	RUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,330	20,433
MUKIBUGU P.S.	MUKIBUGU	Programme Conditional Grant - Non Wage Recurrent	0	21,866	20,762
SOOKO P.S.	SOOKO	Programme Conditional Grant - Non Wage Recurrent	0	11,803	11,778

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITARE COMMUNITY P.S	BITARE	Programme Conditional Grant - Non Wage Recurrent	0	9,032	10,233
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,387	22,380
BUKAZI P.S.	BUKAZI	Programme Conditional Grant - Non Wage Recurrent	0	24,470	24,485
KAMPFIZI P.S.	KAMFIZI	Programme Conditional Grant - Non Wage Recurrent	0	17,383	17,284
GISOZI P.S.	GISOZI	Programme Conditional Grant - Non Wage Recurrent	0	3,898	6,669
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBA SEED SSS	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	62,080	62,080
ST PETERS RWANZU SS	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	35,360	32,791
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	Completed	28,298	25,308
Description	Gakoro Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,794

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba 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: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Muramba Seed SS	Transitional Conditional Grant - Development	Completed	14,815	14,857
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
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225204 Monitoring and Supervision of capital work					
1 land dispute resolved by titling 1 public land in Muramba subcounty		District Discretionary Equalisation Development Grant		8,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	trade and commerce office	District Unconditional Grant Non-Wage	0	21,000	13,164

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of extension services	PDM office	External Financing Cordaid-Uganda	0	6,707	1,768
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG production	External Financing Cordaid-Uganda	0	105,281	3,101
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	9,383
Nyakabande HC III	Nyakabande Village	Programme Conditional Grant - Non Wage Recurrent	0	21,296	21,296
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
RWINGWE HC III	Rwingwe Village	Programme Conditional Grant - Non Wage Recurrent	0	2,892	2,892
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	Mutulere Village	Programme Conditional Grant - Non Wage Recurrent	0	211,709	211,709

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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)					
GAKENKE P.S.	GAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	11,301	12,954
KAGERA P.S.	KAGERA	Programme Conditional Grant - Non Wage Recurrent	0	14,147	13,598
GIKORO P.S.	GIKORO	Programme Conditional Grant - Non Wage Recurrent	0	15,337	15,659
MATINZA P.S.	MATINZA	Programme Conditional Grant - Non Wage Recurrent	0	15,040	16,318
MUTOLERE P.S.	MUTOLERE	Programme Conditional Grant - Non Wage Recurrent	0	19,169	20,340
NYAKABANDE P.S	NYAKABANDE	Programme Conditional Grant - Non Wage Recurrent	0	15,263	15,263
GISORORA P.S.	GISORORA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	21,614
CHUHO P.S.	CHUHO	Programme Conditional Grant - Non Wage Recurrent	0	9,274	9,288
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	45,676
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	Completed	28,298	25,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande 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 public land in Nyakabande subcounty		District Discretionary Equalisation Development Grant	0	6,000	7,340
LCIII: 236645 Nyakinama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chihe HC II	Gifunzo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
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	5,684
GASAVE P.S.	GASAVE	Programme Conditional Grant - Non Wage Recurrent	0	17,476	17,476
MUGATETE P.S.	MUGATETE	Programme Conditional Grant - Non Wage Recurrent	0	11,152	11,720
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	13,421
CHIHE P.S.	CHIHE	Programme Conditional Grant - Non Wage Recurrent	0	19,634	19,787
KABOKO P.S.	KABOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,484	6,236

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWARAMBA P.S.	RWARAMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,568	21,568
MUBUGA P.S.	MUBUGA	Programme Conditional Grant - Non Wage Recurrent	0	15,319	15,319
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	60,663
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	Completed	28,298	25,308
Description	Kanyamegeri Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,791
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MUTANDA ISLAND	Programme Conditional Grant - Development	0	3,477	1,159

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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)					
Busengo HC II	Kabaya Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
Gapfurizo HC II	Gapfurizo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
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	0	30,000	30,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANZU P.S.	RWANZU	Programme Conditional Grant - Non Wage Recurrent	0	14,984	15,558
GIHURANDA P.S.	GIHURANDA	Programme Conditional Grant - Non Wage Recurrent	0	22,926	23,094
RUKO P.S.	RUKO	Programme Conditional Grant - Non Wage Recurrent	0	6,688	6,688
KINYABABA P.S	KINYABABA	Programme Conditional Grant - Non Wage Recurrent	0	17,365	15,009
BUSENGO P.S.	BUSENGO	Programme Conditional Grant - Non Wage Recurrent	0	14,370	11,816
KAGEYO P.S.	KAGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,809	8,809

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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)					
RUBONA P.S.	RUBONA	Programme Conditional Grant - Non Wage Recurrent	0	4,475	5,102
BUSHEKWE P.S.	BUSHEKWE	Programme Conditional Grant - Non Wage Recurrent	0	11,431	11,480
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	49,610
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	Completed	10,189	8,933
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	8,209
Buhozi HC III	Buhozi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767

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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	16,806	16,806
Busanza HC IV	Buraza Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	93,833
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	0	351,000	351,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHABAZANA	CHABAZANA	Programme Conditional Grant - Non Wage Recurrent	0	7,023	8,424
KARAMBO COMM.SCHOOL	KARAMBO	Programme Conditional Grant - Non Wage Recurrent	0	10,148	10,148
BUSAHO P.S.	BUSAHO	Programme Conditional Grant - Non Wage Recurrent	0	7,860	7,314
NYANAMO P.S.	NYANAMO	Programme Conditional Grant - Non Wage Recurrent	0	13,738	14,137
RUGEYO P.S.	RUGEYO	Programme Conditional Grant - Non Wage Recurrent	0	2,057	4,406
NSHUNGWE.P.S.	NSHUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,956	12,659
KABURASAZI P.S.	KABURASAZI	Programme Conditional Grant - Non Wage Recurrent	0	12,268	12,268
BUSANANI P.S.	BUSANANI	Programme Conditional Grant - Non Wage Recurrent	0	6,242	6,235
RUSEKE	RUSEKE	Programme Conditional Grant - Non Wage Recurrent	0	5,702	5,690
BUHOZI P.S.	BUHOZI	Programme Conditional Grant - Non Wage Recurrent	0	8,678	8,294

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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	0	92,500	92,500
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 litre community ferrocement tank at Kamukumu hill in Busanza Sub county	Kamukumu hill	Programme Conditional Grant - Development	0	28,298	25,289
Description	Nyamwirima spring	Programme Conditional Grant - Development	Retention payment for the six completed springs	0	2,552
Description	Busanani Primary School	Programme Conditional Grant - Development	Retention for the rain water tank at Busanani primary school	0	1,009
LCIII: 236648 Kanaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagano HC III	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Kagano HC III	Rukoro Village	Programme Conditional Grant - Non Wage Recurrent	0	5,179	5,179
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	6,031
GIFUMBA P.S.	GIFUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,239	18,239
BUTONGO P.S	BUTONGO	Programme Conditional Grant - Non Wage Recurrent	0	11,282	11,543
BUTOKE P.S.	BUTOKE	Programme Conditional Grant - Non Wage Recurrent	0	12,901	12,541
KAGANO P.S.	KAGANO	Programme Conditional Grant - Non Wage Recurrent	0	11,227	11,548
KAGEZI P.S.	KAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,077	15,896
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	24,480
KABAMI SSS	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	102,260	96,112
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	Completed	28,298	25,417
Description	Gisenyi Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,777

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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	30,000
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,566
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	7,990
KISAGARA P.S.	KISAGARA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	10,315
KAIHUMURE P.S	KAIHUMURE	Programme Conditional Grant - Non Wage Recurrent	0	8,344	8,642
KATERETERE P.S.	KATERETER	Programme Conditional Grant - Non Wage Recurrent	0	7,897	7,897
BIRAARA P.S.	BIRAARA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	6,837

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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	completed	28,298	25,352
Construction of 25,000 litre ferrocement tank in Nyamiyaga Village	Rugongwe Village	Programme Conditional Grant - Development	completed	28,298	25,352
Description	Rusekye B Ngozi Group Village tank	Programme Conditional Grant - Development	Retention Payment for the completed tank	0	2,777
Description	Bamba Village tank	Programme Conditional Grant - Development	Retention payment for Bamba Village completed tank	0	2,795
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Cordaid-Uganda	0	4,000	2,000
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUTEMBE P.S.	NYARUTEMBE	Programme Conditional Grant - Non Wage Recurrent	0	19,355	19,082
SHUNGA P.S.	SHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	7,666
MUKO	MUKO	Programme Conditional Grant - Non Wage Recurrent	0	10,092	9,844

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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	0	221,047	221,047
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	65,028
KABINDI SS	KABINDI	Programme Conditional Grant - Non Wage Recurrent	0	100,120	106,069
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nyamikumbu	District Discretionary Equalisation Development Grant	0	25,000	25,000
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	Completed	42,860	37,718

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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					
1land disputed resolved by titling 1 public lands.		District Discretionary Equalisation Development Grant	0	8,000	7,320
LCIII: 236651 Nyarusiza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gasovu HC II	Bushoka Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
Nyarusiza HC III	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Nyarusiza HC III	Kigarama Village	Programme Conditional Grant - Non Wage Recurrent	0	17,128	17,128
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	16,193
GITENDERI P.S.	GITENDERI	Programme Conditional Grant - Non Wage Recurrent	0	21,122	21,550
KABUHUNGIRO P.S.	KABUHUNGIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,386	5,386

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI MIXED P.S.	KABAINDI	Programme Conditional Grant - Non Wage Recurrent	0	16,118	17,343
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	22,852	22,731
BIKORO COMMUNITY P.S	BIKORO	Programme Conditional Grant - Non Wage Recurrent	0	8,213	7,411
MABUNGO	MABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	7,934	8,164
RUKONGI P.S.	RUKONGI	Programme Conditional Grant - Non Wage Recurrent	0	11,952	11,952
NYAGISENYI P.S.	NYAGISENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,404	9,404
GASOVU P.S.	GASOVU	Programme Conditional Grant - Non Wage Recurrent	0	17,662	19,047
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	23,680
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	0	97,500	97,500

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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	Completed	28,298	25,308
Description	Kalambi Village tank	Programme Conditional Grant - Development	Retention payment for the completed Village tank	0	2,788
Description	Park trading centre	Programme Conditional Grant - Development	Completed	0	22,042
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikamiro HC II	Ikamiro Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
Mulehe HC II	Mulehe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
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	154,817

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHINGYE P.S.	KASHINGYE	Programme Conditional Grant - Non Wage Recurrent	0	20,117	18,481
MULEHE P.S.	MULEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,195	8,048
MUKUNGU P.S.	MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	3,508	3,508
NTURO P.S.	NTURO	Programme Conditional Grant - Non Wage Recurrent	0	10,055	8,840
MUHANGA P.S.	MUHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,306	8,120
RUGARAMBIRO	RUGARAMBIRO	Programme Conditional Grant - Non Wage Recurrent	0	18,127	72,127
BIZENGA P.S	BIZENGA	Programme Conditional Grant - Non Wage Recurrent	0	6,186	6,186
KASONI P/S	KASONI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	7,432
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	Completed	53,070	47,743
Description	Matyazo Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,769

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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	9,383
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Nyabihuniko HC III	Rubagabaga Village	Programme Conditional Grant - Non Wage Recurrent	0	8,504	8,504
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	0	150,000	150,000
Building and Facility Maintenance - Civil Works	Kabuga	District Discretionary Equalisation Development Grant	0	180,000	180,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAYO P.S.	BUHAYO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	9,239
CHANIKA “B”	CHANIKA	Programme Conditional Grant - Non Wage Recurrent	0	10,706	8,073
NYAKABINGO P.S.	NYAKABINGO	Programme Conditional Grant - Non Wage Recurrent	0	23,763	24,452
KABUGA COMMUNITY SCHOOL	KABUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,441	9,441
KABERE P.S.	KABERE	Programme Conditional Grant - Non Wage Recurrent	0	16,528	16,818
RUKORO P.S.	RUKORO	Programme Conditional Grant - Non Wage Recurrent	0	9,925	9,205
KATARARA P.S.	KATARARA	Programme Conditional Grant - Non Wage Recurrent	0	13,700	13,694
BUSAMBA P.S.	BUSAMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,740	5,343
MUGANZA P.S.	MUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	9,627	13,656
RUTARE CHURCH SCHOOL	RUTARE	Programme Conditional Grant - Non Wage Recurrent	0	9,069	9,237
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	9,733
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	50,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Sub- Counties	All sub-counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,902	102,726
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 Litre community tank in Nyamigenda Village, Chahi Sub County	Nyamigenda Village	Programme Conditional Grant - Development	Copmleted	28,298	25,308
Construction of 12,000 litre institutional ferrocement rain water harvesting tank	Nyakabingo P/S	Programme Conditional Grant - Development	Completed	10,189	9,257
Description	Rukoro Village	Programme Conditional Grant - Development	Retention payment for completed tank	0	2,791
Description	Rutare Parish	Programme Conditional Grant - Development	Retention for Rutare Piped Water Supply	0	6,309
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	9,383
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	19,469
Rutaka Health Centre	Gacaca Village	Programme Conditional Grant - Non Wage Recurrent	0	7,685	7,685

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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	8,474
RUTAKA PRIMARY SCHOOL	RUTAKA	Programme Conditional Grant - Non Wage Recurrent	0	15,505	15,220
KIRUNDO	KIRUNDO	Programme Conditional Grant - Non Wage Recurrent	0	13,700	14,183
GISHARU P.S.	GISHARU	Programme Conditional Grant - Non Wage Recurrent	0	15,133	15,179
KALEHE P.S.	KALEHE	Programme Conditional Grant - Non Wage Recurrent	0	8,827	8,827
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 Rugendabale Village, Kirundo Sub County	Rushabara Village	Programme Conditional Grant - Development	Completed	28,298	25,289
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Rutaka	External Financing Cordaid-Uganda		45,000	0

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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	26,837
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description	Kafuga Village	Programme Conditional Grant - Development	Completed and retention paid	0	2,783
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Ruhemyenda catchement	External Financing Cordaid-Uganda		8,100	0
Agricultural Supplies and Services - Assorted equipment	Ruhemyenda Catchement	External Financing Cordaid-Uganda		2,010	0
Agricultural Supplies and Services - Farmer demonstration supplies	Ruhezamyenda Catchement,	External Financing Cordaid-Uganda		60,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rubuguri wetland catchment	District Unconditional Grant Non-Wage		20,228	0
Travel Inland - Expenses	Rubuguri	District Unconditional Grant Non-Wage	0	27,011	27,011

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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	9,383
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	9,383
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	93,833	93,833
Chahafi HC IV	Gisha Village	Programme Conditional Grant - Non Wage Recurrent	0	19,728	19,728
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	19,469
Clare Nsenga Centre III	Kabira Villlage	Programme Conditional Grant - Non Wage Recurrent	0	7,595	7,595

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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	9,383
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	19,469	19,469
Kinanira Subdispensary	Kinanira Village	Programme Conditional Grant - Non Wage Recurrent	0	9,077	9,077
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	0	30,000	30,000
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	18,767
Nteko HC III	Kikomo Village	Programme Conditional Grant - Non Wage Recurrent	0	9,015	9,015

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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	9,383
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Iremera HC III	Kashenyi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,209	8,209
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	0	15,000	5,059
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	DSC	District Discretionary Equalisation Development Grant	0	35,855	5,137
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant	0	3,900	1,674
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant	0	15,000	8,497

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant	0	3,000	6,976
Budget Output: 000010 Leadership and Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district office	Locally Raised Revenues		6,794	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO OFFICE	Programme Conditional Grant - Development	0	9,000	9,000
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	whole district	Locally Raised Revenues		161,732	0
Water - System Fixtures, Fittings and Maintenance	whole District	Locally Raised Revenues	0	1,124,611	874,362
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	72,720
Rubuguri HC IV	Kashija Village	Programme Conditional Grant - Non Wage Recurrent	0	24,686	24,686
Gisozi HC II	Gishondori Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagunga HC II	Nyakarembe Village	Programme Conditional Grant - Non Wage Recurrent	0	9,383	9,383
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Gateriteri HC III	Gateriteri Village	Programme Conditional Grant - Non Wage Recurrent	0	5,737	5,737
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Muramba HC III	Murinzi Village	Programme Conditional Grant - Non Wage Recurrent	0	18,339	18,339
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	18,767	18,767
Gasovu HC III	Gasovu Village	Programme Conditional Grant - Non Wage Recurrent	0	7,405	7,405
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	426,972
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	8,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBUGURI P.S.	RUBUGURI	Programme Conditional Grant - Non Wage Recurrent	0	13,738	13,725
SANURIRO	SANURIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,864	8,864
NYAMATSINDA P.S.	NYAMASTINDA	Programme Conditional Grant - Non Wage Recurrent	0	10,427	10,427
NYUNDO COPE	NYUNDO	Programme Conditional Grant - Non Wage Recurrent	0	1,350	900
KAVUMAGA P.S	KAVUMAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	10,392
KASHAKA P.S.	KASHAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,502	7,061
KASHENYI P.S.	KASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	16,955	14,785
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO	Programme Conditional Grant - Non Wage Recurrent	0	12,770	12,009
CHAHAFI S.D.A	3829000 SDA	Programme Conditional Grant - Non Wage Recurrent	0	12,119	11,698
KABINGO P.S	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,632	8,383
KINANIRA P.S.	KINANIRA	Programme Conditional Grant - Non Wage Recurrent	0	16,490	15,585
NTEKO P.S.	NTEKO	Programme Conditional Grant - Non Wage Recurrent	0	10,445	10,445
KABAMI P.S.	KABAMI	Programme Conditional Grant - Non Wage Recurrent	0	13,254	12,460
IGABIRO COMMUNITY SCHOOL	IGABIRO	Programme Conditional Grant - Non Wage Recurrent	0	6,335	6,335
GITOVU P.S.	GITOVU	Programme Conditional Grant - Non Wage Recurrent	0	12,547	12,547
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	8,195	8,195
KARAGO P.S.	KARAGO	Programme Conditional Grant - Non Wage Recurrent	0	17,606	19,267
AKENGEYO	AKENGEYO	Programme Conditional Grant - Non Wage Recurrent	0	8,176	8,176
BIKOKORA COMMUNITY P.S	BIKOKORA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	7,972

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAGANA P.S.	BUNAGANA	Programme Conditional Grant - Non Wage Recurrent	0	13,273	13,586
MWUMBA P.S.	MWUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	10,161
GATETE P.S.	GATETE	Programme Conditional Grant - Non Wage Recurrent	0	18,741	17,512
MABUYEMERU S.D.A. INTER P.S.	MABUYEMERU	Programme Conditional Grant - Non Wage Recurrent	0	7,655	7,655
RWAMASHENYI P.S.	RWAMASHENYI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	12,806
RUTOOMA P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent	0	7,990	7,178
RUSHABARARA	RUSHABARARA	Programme Conditional Grant - Non Wage Recurrent	0	6,651	6,796
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	9,329	8,350
IKAMIRO P.S.	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,135	7,135
KIJUGUTA P.S.	KIJUGUTA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	5,832
Suma P.S	SUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,581	7,581
IRYARUVUMBA P.S.	IRYARUVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	16,435	13,434
Nyarusunzu P.S	NYARUSUNZU	Programme Conditional Grant - Non Wage Recurrent	0	7,321	7,527
NYAMIREMBE	NYAMIREMBE	Programme Conditional Grant - Non Wage Recurrent	0	16,900	16,968
NOMBE P.S.	NOMBE	Programme Conditional Grant - Non Wage Recurrent	0	12,082	11,686
GIHARO P.S.	GIHARO	Programme Conditional Grant - Non Wage Recurrent	0	10,464	13,502
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF HIV MAINSTREAMING	WHOLE DISTRICT	Transitional Conditional Grant - Development		3,000	0

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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	28,493
CHAHI SEED SSS	CHAHI	Programme Conditional Grant - Non Wage Recurrent	0	82,260	84,495
BUSANZA SSS	BUSANZA	Programme Conditional Grant - Non Wage Recurrent	0	60,060	59,862
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	167,921
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	0	5,000	3,340
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	Completed	2,000	2,000

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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	30,137
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 263402 Transfer to Other Government Units					
UWA revenue sharing for paroshes of bwindi forest	all Parishs neighboring bwindi	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		0	0
UWA transfers to parishes around Bwindi NP		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		383,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district head office	District Unconditional Grant Non-Wage		40,000	0
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	54,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	HDQ	District Discretionary Equalisation Development Grant		0	0
ICT - Tablet Computers		District Discretionary Equalisation Development Grant	0	32,000	32,000
ICT - Photocopiers		District Discretionary Equalisation Development Grant		0	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant	0	20,000	20,000
ICT - Printers	HQTRS	District Discretionary Equalisation Development Grant	0	20,617	7,800
Item: 225204 Monitoring and Supervision of capital work					
UNHCR ACTIVITIES		District Unconditional Grant Non-Wage	0	580,000	529,701
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant	0	352,189	358,534
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	HQTRS	District Discretionary Equalisation Development Grant	0	1,531,695	4,111,825
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	22,906

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 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	0	20,000	18,000
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	7,626
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC	District Discretionary Equalisation Development Grant	0	6,100	14,984
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	District Discretionary Equalisation Development Grant	0	5,000	1,670
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		1,050,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant	0	1,050,000	576,065
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Health Office	District Discretionary Equalisation Development Grant	0	105,000	70,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development	0	8,148	8,148
Monitoring of Capital Works	District Health Office	Programme Conditional Grant - Development	0	7,500	7,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Health Office	District Unconditional Grant Non-Wage	0	1,050,000	173,148
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 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	Completed	2,000	2,000
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	16,000
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	100,129	100,129
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Office Equipment and Supplies - Desk Organizers	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	5,001	5,001
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	8,371
Item: 227001 Travel inland					
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	33,324	33,324
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	18,000	18,300
Fuel, Oils and Lubricants - Petrol or Gasoline	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	4,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing and surveillance	Kisoro District Water Office	Programme Conditional Grant - Development	Completed	8,500	8,500
Kisoro District Local Government	Kisoro District water Office	Programme Conditional Grant - Development	Completed	3,422	3,422
Description	Sturdy tour to Kamwenge District	Programme Conditional Grant - Development	Completed	0	2,420
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowance paid	District headqauarters	District Unconditional Grant Non-Wage	0	4,860	4,860
transport allowance for staff paid	District Head quarters	District Unconditional Grant Non-Wage	0	4,120	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Hheadqauarters	District Unconditional Grant Non-Wage	0	800	1,200
Office Supplies - Assorted Stationery	Natural Resources Office	District Unconditional Grant Non-Wage	0	800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headqauarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	district headqauarters	External Financing Cordaid-Uganda	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,464	4,464
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Unconditional Grant Non-Wage	0	1,903	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,736	11,757
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,022
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Unconditional Grant Non-Wage	0	1,000	1,000
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	12,910
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district head office	District Unconditional Grant Non-Wage	0	12,000	15,106
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	kisoro District head office	District Discretionary Equalisation Development Grant	0	5,000	5,000
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	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, assessment and evaluation of projects	district head office	District Discretionary Equalisation Development Grant	0	53,599	53,599
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	47,952
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	planning deptament	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district planning office	District Unconditional Grant Non-Wage	0	22,000	21,999
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,155
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 221001 Advertising and Public Relations					
Printimg - Banners and Posters	tourism office	Programme Conditional Grant - Development	0	3,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headqarters	District Unconditional Grant Non-Wage	0	3,201	2,760
LCIII: S237733 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HQT	District Discretionary Equalisation Development Grant	0	38,400	22,873