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**VOTE: 866 Kisoro District**

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 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 2025/26. 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: 25-02-2026**

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

**VOTE: 866** Kisoro District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,928	1,210,928	463,553	38%
Discretionary Government Transfers	6,392,227	6,392,227	3,196,113	50%
Conditional Government Transfers	49,038,749	49,038,749	23,926,038	49%
Other Government Transfers	1,265,546	1,265,546	665,521	53%
External Financing	2,193,721	2,193,721	456,081	21%
<b>Total Revenues shares</b>	<b>60,101,172</b>	<b>60,101,172</b>	<b>28,707,306</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,547,961	2,547,961	1,002,422	39%
Tourism Development	20,000	20,000	5,000	25%
Natural Resources, Environment, Climate Change, Land and Water Management	1,525,770	1,525,770	702,785	46%
Private Sector Development	141,787	141,787	54,109	38%
Integrated Transport Infrastructure and Services	1,661,074	1,661,074	703,393	42%
Sustainable Urbanisation and Housing	25,433	25,433	878	3%
Digital Transformation	17,000	17,000	5,000	29%
Human Capital Development	42,807,693	42,730,791	17,971,785	42%
Public Sector Transformation	1,128,172	164,925	64,415	6%
Governance and Security	3,655,714	4,695,863	1,935,800	53%
Regional Balanced Development	6,162,029	6,162,029	2,009,496	33%
Development Plan Implementation	408,539	408,539	195,966	48%
<b>Grand Total</b>	<b>60,101,172</b>	<b>60,101,172</b>	<b>24,651,049</b>	<b>41%</b>
Wage	37,678,759	37,678,759	17,122,651	45%
Non-Wage Recurrent	16,505,759	16,505,759	6,288,189	38%
Domestic Devt	3,722,933	3,722,933	791,855	21%
External Financing	2,193,721	2,193,721	448,355	20%

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**VOTE: 866 Kisoro District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District realized shillings 28,707,306,000 of the projected annual budget of shs 60,101,172,000 which is 48% performance. The underperformance below 50% was due to Locally Raised Revenues that performed at 38% and external financing at 21%.

By the end of second quarter, the District had received UGX 28,707,306,000 against the cumulative quarterly Planned of UGX 30,050,586,000 which reflects 95.5% of the cumulative quarterly plan this under performance is due to the poor performance of local revenue of 463,553,000 representing 38% of the budgeted UGX 1,210,928,000 and external financing that performance 456,081,000 representing 21% of the annual budget of 2,193,721,000. However the other revenue sources were released more than 50% where conditional government transfers amounting to 23,926,038,000 representing 49% of the budgeted UGX 49,038,749,000, Discretionary Government Transfers amounting to 3,196,113,000 which is 50% of the annual budget of 6,392,227,000 and Other Government Transfers amounting to 665,521,000 which is 53% of the annual budget of 1,265,546,000. During the first quarter, the district receive other government transfers totaling to 665,521,000 representing 49% of the annual budget of 1,265,546,000 but did not receive any other government transfers. This OGT is UGX 38,900,000 Support to UNEB, UGX 123,400,000 from Uganda Road Fund, UGX 497,512,000 from Uganda Wild Life Authority for Revenue sharing and UGX 5,709,000 Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program(UWEP) operations. However there were no releases for GROW Project, Physical Planning and Uganda Climate Smart Agricultural Transformation Project by quarter two

**VOTE: 866** Kisoro District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,210,928</b>	<b>1,210,928</b>	<b>463,553</b>	<b>38%</b>
Business licenses	100,000	100,000	40,570	41%
Financial services	16,600	16,600	0	0%
Inspection Fees	30,000	30,000	0	0%
Land Fees	53,400	53,400	23,324	44%
Liquor licenses	50,000	50,000	22,556	45%
Local Hotel Tax	80,000	80,000	30,427	38%
Local Services Tax-Payable By Individuals	420,000	420,000	225,563	54%
Market /Gate Charges	83,928	83,928	35,970	43%
Mineral Royalties	100,000	100,000	0	0%
Other licenses	47,000	47,000	21,606	46%
Other permits	30,000	30,000	5,674	19%
Property related Duties/Fees	60,000	60,000	11,574	19%
Registration fees for Documents and Businesses	30,000	30,000	10,046	33%
Taxes on Lotteries and Gaming	30,000	30,000	9,723	32%
Vehicle Parking Fees	80,000	80,000	26,520	33%
<b>Discretionary Government Transfers</b>	<b>6,392,227</b>	<b>6,392,227</b>	<b>3,196,113</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,188,039	1,188,039	594,019	50%
District Unconditional Grant Non-Wage	1,134,554	1,134,554	567,277	50%
District Unconditional Grant Wage	3,683,353	3,683,353	1,841,676	50%
Urban Discretionary Equalisation Development Grant	115,234	115,234	57,617	50%
Urban Unconditional Non-Wage	271,048	271,048	135,524	50%
<b>Conditional Government Transfers</b>	<b>49,038,749</b>	<b>49,038,749</b>	<b>23,926,038</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	12,723,683	12,723,683	5,768,505	45%
Programme Conditional Grant - Development	2,104,845	2,104,845	1,052,423	50%
Programme Conditional Grant - Wage Recurrent	33,995,406	33,995,406	16,997,703	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
<b>Other Government Transfers</b>	<b>1,265,546</b>	<b>1,265,546</b>	<b>665,521</b>	<b>53%</b>
GROW Project	30,000	30,000	0	0%
Physical Planning	20,000	20,000	0	0%

**VOTE: 866** Kisoro District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	40,000	40,000	38,900	97%
Uganda Climate Smart Agricultural Transformation Project	223,061	223,061	0	0%
Uganda Road Fund (URF)	256,365	256,365	123,400	48%
Uganda Wildlife Authority (UWA)	636,121	636,121	497,512	78%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	5,709	19%
<b>External Financing</b>	<b>2,193,721</b>	<b>2,193,721</b>	<b>456,081</b>	<b>21%</b>
Cordaid-Uganda	483,721	483,721	59,292	12%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	371,717	62%
United Nations High Commission for Refugees (UNHCR)	210,000	210,000	25,072	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>60,101,172</b>	<b>60,101,172</b>	<b>28,707,306</b>	<b>48%</b>

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**VOTE: 866 Kisoro District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Under LRR, the District had Collected UGX 463,553,000 by end of 2nd Quarter 2025/2026 which is 38% of the Annual Planned Budget of UGX 1,210,928,000. The underperformance was mainly due low collections from Local Hotel Tax (LHT) , Property related Duties/Fees, Other permits, Land Fees , Market /Gate Charges , Other licenses , Taxes on Lotteries and Gaming and park fees. No collection on Inspection fees, financial services and Mineral Royalties that are not yet paid by the company that is mining Iron oar and Gold in Bukimbiri SC and Nyanamo TC

**Cumulative Performance for Central Government Transfers**

By the end of second quarter, the District had received UGX 28,707,306,000 against the cumulative quarterly Planned of UGX 30,050,586,000 which reflects 95.5% of the cumulative quarterly plan this under performance is due to the poor performance of local revenue of 463,553,000 representing 38% of the budgeted UGX 1,210,928,000 and external financing that performance 456,081,000 representing 21% of the annual budget of 2,193,721,000. However the other revenue sources were released more than 50% where conditional government transfers amounting to 23,926,038,000 representing 49% of the budgeted UGX 49,038,749,000, Discretionary Government Transfers amounting to 3,196,113,000 which is 50% of the annual budget of 6,392,227,000 and Other Government Transfers amounting to 665,521,000 which is 53% of the annual budget of 1,265,546,000.

**Cumulative Performance for Other Government Transfers**

During the second quarter, the district receive other government transfers totaling to 665,521,000 representing 49% of the annual budget of 1,265,546,000 but did not receive any other government transfers. This OGT is UGX 38,900,000 Support to UNEB, UGX 123,400,000 from Uganda Road Fund, UGX 497,512,000 from Uganda Wild Life Authority for Revenue sharing and UGX 5,709,000 Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program(UWEP) operations. However there were no releases for GROW Project, Physical Planning and Uganda Climate Smart Agricultural Transformation Project by quarter two

**Cumulative Performance for External Financing**

External Financing performed up to 21% representing 456,081,000 of the projected annual donor budget of 2,193,721,000. The 21% was 371,717,000 from United Nations Children Fund (UNICEF), 25,072,000 from United Nations High Commission for Refugees (UNHCR), and 59,292,000 Cordaid-Uganda, However the District did not get any funding from Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria and World Health Organisation (WHO)

**VOTE: 866** Kisoro District

Quarter 2

**A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,584,504	9,584,504	3,415,001	36%	2,078,401
<b>Sub-Total</b>	<b>9,584,504</b>	<b>9,584,504</b>	<b>3,415,001</b>	<b>36%</b>	<b>2,078,401</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	489,634	489,634	221,804	45%	131,951
<b>Sub-Total</b>	<b>489,634</b>	<b>489,634</b>	<b>221,804</b>	<b>45%</b>	<b>131,951</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	918,676	918,676	365,614	40%	211,593
<b>Sub-Total</b>	<b>918,676</b>	<b>918,676</b>	<b>365,614</b>	<b>40%</b>	<b>211,593</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	512,111	512,111	129,515	25%	82,580
20 Agricultural Production	1,713,704	1,713,704	778,621	45%	416,306
30 Agricultural Value Chain Services	324,146	324,146	95,285	29%	62,635
<b>Sub-Total</b>	<b>2,549,961</b>	<b>2,549,961</b>	<b>1,003,422</b>	<b>39%</b>	<b>561,521</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,262,573	1,262,573	631,287	50%	315,643
20 Hospital Services	617,751	617,751	308,875	50%	154,438
30 Health Management and Supervision	15,285,876	15,285,876	6,474,490	42%	3,445,336
<b>Sub-Total</b>	<b>17,166,200</b>	<b>17,166,200</b>	<b>7,414,652</b>	<b>43%</b>	<b>3,915,417</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,283,414	13,283,414	6,132,109	46%	2,892,859
20 Secondary Education	8,058,426	8,058,426	3,453,910	43%	1,718,934
30 Skills Development	732,369	732,369	316,856	43%	196,659
40 Education&Sports Management and Inspection	1,857,958	1,857,958	153,653	8%	107,250
<b>Sub-Total</b>	<b>23,932,166</b>	<b>23,932,166</b>	<b>10,056,528</b>	<b>42%</b>	<b>4,915,702</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,666,074	1,666,074	705,369	42%	532,090
<b>Sub-Total</b>	<b>1,666,074</b>	<b>1,666,074</b>	<b>705,369</b>	<b>42%</b>	<b>532,090</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	876,201	876,201	131,854	15%	95,630

**VOTE: 866** Kisoro District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>876,201</b>	<b>876,201</b>	<b>131,854</b>	<b>15%</b>	<b>95,630</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,515,044	1,515,044	696,805	46%	609,184
<b>Sub-Total</b>	<b>1,515,044</b>	<b>1,515,044</b>	<b>696,805</b>	<b>46%</b>	<b>609,184</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	210,000	210,000	104,736	50%	52,851
20 Empowerment and Mindset Change	530,691	530,691	261,322	49%	236,802
<b>Sub-Total</b>	<b>740,691</b>	<b>740,691</b>	<b>366,058</b>	<b>49%</b>	<b>289,653</b>
<b>Department: Planning</b>					
10 Planning and Statistics	342,754	342,754	143,963	42%	107,251
<b>Sub-Total</b>	<b>342,754</b>	<b>342,754</b>	<b>143,963</b>	<b>42%</b>	<b>107,251</b>
<b>Department: Internal Audit</b>					
10 Compliance	156,186	156,186	70,224	45%	35,465
<b>Sub-Total</b>	<b>156,186</b>	<b>156,186</b>	<b>70,224</b>	<b>45%</b>	<b>35,465</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	151,551	151,551	55,996	37%	36,944
20 Value Chain Services	11,530	11,530	3,760	33%	2,089
<b>Sub-Total</b>	<b>163,081</b>	<b>163,081</b>	<b>59,756</b>	<b>37%</b>	<b>39,033</b>
<b>Grand Total</b>	<b>60,101,172</b>	<b>60,101,172</b>	<b>24,651,049</b>	<b>41%</b>	<b>13,522,891</b>

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,430,764	8,430,764	4,155,985	49%	2,093,966
District Unconditional Grant Non-Wage	125,753	125,753	62,877	50%	31,438
District Unconditional Grant Wage	1,801,919	1,801,919	893,859	50%	443,380
Locally Raised Revenues	682,668	139,986	289,037	42%	164,042
Multi-Sectoral Transfers to LLGs_NonWage	553,202	1,095,884	276,601	50%	138,300
Programme Conditional Grant - Non Wage Recurrent	5,267,223	5,267,223	2,633,611	50%	1,316,806
<b>Development Revenues</b>	1,153,740	1,153,740	495,106	43%	495,106
District Discretionary Equalisation Development Grant	200,107	200,107	100,054	50%	100,054
External Financing	226,685	226,685	51,579	23%	51,579
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	486,947	686,947	243,474	50%	243,474
Transitional Conditional Grant - Development	200,000	0	100,000	50%	100,000
<b>Total Revenues Shares</b>	<b>9,584,504</b>	<b>9,584,504</b>	<b>4,651,091</b>	<b>49%</b>	<b>2,589,072</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,801,919	1,801,919	747,784	41%	421,865
Non Wage	6,628,845	6,628,845	2,251,745	34%	1,241,064
<b>Development Expenditure</b>					
Domestic Development	927,055	927,055	363,905	39%	363,905
External Financing	226,685	226,685	51,567.5	23%	51,568
<b>Total Expenditure</b>	<b>9,584,504</b>	<b>9,584,504</b>	<b>3,415,001</b>	<b>36%</b>	<b>2,078,401</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,093,966</b>	<b>3770619.39775</b>	<b>1,156,457</b>		
Wage		443,380	146,076	-42,896,478%	
Non Wage		1,650,586	1,010,381	155,599,953,336,650,050%	
<b>Development Balances</b>			<b>79,634</b>		
Domestic Development			79,623	-59,123,319%	
External Financing			11	-10,772,307%	

**VOTE: 866 Kisoro District****Quarter 2****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>1,236,091</b>	<b>-338,910,981%</b>
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**Summary of Department Revenues and Expenditure by Source**

Administration Department received Shs. 2,589,924,000 in Quarter two of the FY 2025/26 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 31,438,000 District Unconditional Grant Wage was Shs. 443,380,000; programme condition non-wage recurrent Shs. 1,316,806,000 Local revenue was Shs. 164,894,000; The External financing received was Shs. 51,579,000, Discretionary Development Equalization Grant Shs. 100,054,000, Multi-sectorial transfers to LLGs for None Wage of Shs. 138,300,000. Multi-sectorial transfers to LLGs development Shs 243,474,000. and transitional conditional grant development Shs 100,000,000

Quarterly Budget total expenditure was Shs. 2,078,401,000. Which cumulatively represents 49% of the Annual Budget. And summarized as follows, wage Shs. 421,865,000, non-wage Shs.1,241,064,000, domestic development Shs. 363,905,000 and external financing Shs. 51,568,000.

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

Unspent funds of Shs. 1,236,943,000 which represents 4.7% of total revenue on account is due to a number of unimplemented activities like non-wage of Shs.1,011,943,000 is for pension And gratuity to civil servants and procurement of office equipments, wage of 146,076,000 is the salary for vacant positions of 7 Town councils and 5 subcounties. external financing of Shs. 11,000 is small balances on account. Domestic development of 79,623,000 relates to money for the construction and furniture for the new administration block whose procurement is on going

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

Government programs and projects monitored and supervised. Coordination of district programs by the CAO done. Vehicle repaired and maintained. Staff salaries for October, November and December 2025 paid by 28th of the month. Mails and other correspondences effectively managed. allowances for administrative support staff paid. Procurement and Disposal Unit report for the quarter compiled and submitted. UNHCR activities coordinated.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	489,634	489,634	231,767	47%	128,809
District Unconditional Grant Non-Wage	81,000	81,000	40,500	50%	20,250
District Unconditional Grant Wage	267,634	267,634	133,817	50%	66,909
Locally Raised Revenues	141,000	141,000	57,450	41%	41,650
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>489,634</b>	<b>489,634</b>	<b>231,767</b>	<b>47%</b>	<b>128,809</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	267,634	267,634	124,623	47%	64,100
Non Wage	222,000	222,000	97,181	44%	67,852
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>489,634</b>	<b>489,634</b>	<b>221,804</b>	<b>45%</b>	<b>131,951</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>128,809</b>	<b>254359.612</b>	<b>9,963</b>		
Wage		66,909	9,194	-6,409,955%	
Non Wage		61,900	769	-12,273,256%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,963</b>	<b>-22,051,576%</b>	

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

The sector had an annual budget of Ushs 489,634,000. The cumulative release was shs 231,767,000. However the quarter out turn was shs 128,809,000 representing 47%. This is due to locally raised revenue that also performed at 41% . The funds had not been allocated to the departments due to poor collection. The expenditures of wage performed at 47% because they had not recruited one staff and non-wage performed at 44% because general and accountable stationery that had not been purchased and some fuel that had not paid for.

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

The unspent balance of wage amounting ton9,194,000 was meant for some staff that had not been recruited and Non-wage amounting to 1,204,000 was for fuel that had not been paid and general and accountable stationery that had not been purchased.

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**VOTE: 866** Kisoro District

**Quarter 2**

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**SECTION B : Summary by Department**

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

Finance staff were paid salaries Final Accounts were prepared and submitted, Consultations were carried out, warrants made , transport paid and monitoring done

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	873,424	873,424	430,266	49%	218,649
District Unconditional Grant Non-Wage	421,019	421,020	210,584	50%	105,292
District Unconditional Grant Wage	331,336	331,336	165,668	50%	82,834
Locally Raised Revenues	121,068	121,068	54,013	45%	30,523
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>918,676</b>	<b>918,676</b>	<b>452,892</b>	<b>49%</b>	<b>241,275</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	331,336	331,336	113,386	34%	68,229
Non Wage	542,088	542,088	229,608	42%	120,744
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,621	50%	22,621
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>918,676</b>	<b>918,676</b>	<b>365,614</b>	<b>40%</b>	<b>211,593</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>218,649</b>	<b>406078.548</b>	<b>87,272</b>		
Wage		82,834	52,282	-6,822,895%	
Non Wage		135,815	34,990	-219,056,732,39 3,827,680%	
<b>Development Balances</b>			<b>5</b>		
Domestic Development			5	-3,370,755%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>87,277</b>	<b>-36,320,172%</b>	

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

Statutory bodies Department received Shs. 241,275,000 in Quarter two of the FY 2025/26 representing 49% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 218,626,000, District Unconditional Grant Wage was Shs. 82,834,000, Local revenue was Shs. 30,626,000

Quarterly Budget total expenditure was Shs. 211,593,000. Which cumulatively represents 40% of the Annual Budget. And summarized as fallows, wage Shs. 68,229,000, non-wage Shs.120,744,000, domestic development Shs. 22,621,000

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# VOTE: 866 Kisoro District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

87,277,000= unspent is as result of, 52,282,000 wage relates salaries of the vacant positions and some staffs that had not yet migrated to HCM system.  
34,990,000= nonwage are funds to be used in recruitment that were committed to service providers for food and fuel for LCV and chairperson service commissioner

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

All staff salaries paid by 28th of the month, Vacant positions advertised. DEC MINUTES taken, council activities conducted, council minutes taken and submitted. Vehicles repaired. Procurement committee meeting held. Contracts awarded, relevant staff redesignated, PAC activities conducted, audit reports discussed by PAC

**VOTE: 866** Kisoro District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,043,135	2,043,135	908,037	44%	327,544
District Unconditional Grant Non-Wage	5,221	5,221	2,611	50%	1,305
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	223,061	223,061	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	505,900	505,900	252,950	50%	0
Programme Conditional Grant - Wage Recurrent	1,304,954	1,304,954	652,477	50%	326,238
<b>Development Revenues</b>	506,826	506,826	188,220	37%	43,678
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
External Financing	127,742	127,742	28,678	22%	28,678
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	289,084	289,084	144,542	50%	0
<b>Total Revenues Shares</b>	<b>2,549,961</b>	<b>2,549,961</b>	<b>1,096,257</b>	<b>43%</b>	<b>371,222</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,304,954	1,304,954	650,907	50%	328,163
Non Wage	738,181	738,181	251,734	34%	151,259
<b>Development Expenditure</b>					
Domestic Development	379,084	379,084	75,484	20%	56,802
External Financing	127,742	127,742	25297.224	20%	25,297
<b>Total Expenditure</b>	<b>2,549,961</b>	<b>2,549,961</b>	<b>1,003,422</b>	<b>39%</b>	<b>561,521</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>327,544</b>	<b>990206.22325</b>	<b>5,396</b>		
Wage		326,238	1,570	-32,816,322%	
Non Wage		1,305	3,826	-33,579,157%	
<b>Development Balances</b>			<b>87,439</b>		
Domestic Development			84,058	-15,142,270%	
External Financing			3,381	-5,694,598%	
<b>Total Unspent</b>			<b>92,835</b>	<b>-99,970,962%</b>	

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**VOTE: 866** Kisoro District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The district local government received UGX. 844,146,759. The production department accessed and utilized UGX. 644,019,836. The variance in the expected funds was UGX. 200,126,923.

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

The unspent funds were due to the quarterly release first accumulate throughout quarters for capital expenditure implementation.

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

Paid extension staff salaries. Extension advisory services provided to 6720 households, 459 farmers reached through cluster approach, 689 farmers through farmer field schools (FFS). 1852 Farmers (185) EGs trained through PDM on GAPS, 2169 farmers trained in EKIBARO, 54 farms reached for pests and disease surveillance. Farmer field days conducted with 67 farmers and 24 extension workers. 770 farmers sensitized on SLM. 24 extension workers mentored by SMS. 2456 vaccinations against PPR, LSD and Rabies conducted, Market inspections for Fish and livestock conducted, 498 surveillance visits made, 25 farmers reached for Pests and disease surveillance. HIV / AIDS awareness promoted among in 970 households. 337 animals taken in slaughter slabs. 87 Households trained in good aquaculture practices, 178.63kgs of fish harvested, 9684 fish fry stocked, 375 sensitized about eating fish. 69 HH trained in Apiary Mgt, 23 farm visits, 6 radio talk shows conducted & 10 Apiaries inspected.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,461,754	15,461,754	7,729,882	50%	3,863,694
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
Locally Raised Revenues	17,000	17,000	7,505	44%	2,505
Programme Conditional Grant - Non Wage Recurrent	1,986,589	1,986,589	993,294	50%	496,647
Programme Conditional Grant - Wage Recurrent	13,440,165	13,440,165	6,720,083	50%	3,360,041
<b>Development Revenues</b>	1,704,446	1,704,446	426,103	25%	381,343
District Discretionary Equalisation Development Grant	160,000	160,000	80,000	50%	80,000
External Financing	1,200,000	1,200,000	173,880	14%	129,120
Programme Conditional Grant - Development	344,446	344,446	172,223	50%	172,223
<b>Total Revenues Shares</b>	<b>17,166,200</b>	<b>17,166,200</b>	<b>8,155,985</b>	<b>48%</b>	<b>4,245,036</b>

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

<b>Recurrent Expenditure</b>					
Wage	13,440,165	13,440,165	6,052,975	45%	3,044,390
Non Wage	2,021,589	2,021,589	1,005,382	50%	514,731
<b>Development Expenditure</b>					
Domestic Development	504,446	504,446	183,590	36%	183,590
External Financing	1,200,000	1,200,000	172,706.635	14%	172,707
<b>Total Expenditure</b>	<b>17,166,200</b>	<b>17,166,200</b>	<b>7,414,652</b>	<b>43%</b>	<b>3,915,417</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,863,694</b>	<b>7424559.7495</b>	<b>671,526</b>		
Wage		3,360,041	667,108	343,835,316,748	,485,600%
Non Wage		503,652	4,418	-101,509,139%	
<b>Development Balances</b>			<b>69,807</b>		
Domestic Development			68,633	-30,717,871%	
External Financing			1,174	-47,141,543%	
<b>Total Unspent</b>			<b>741,333</b>	<b>-737,220,211%</b>	

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

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**VOTE: 866 Kisoro District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the period October to December 2025, the department revenue performance was at 48% against the approved budget for the FY 2025/26. The low performance was attributed to external financing which performed at 14% because of direct implementation by partners, locally raised revenue performed at 44% due to competing demands in other departments. During the quarter, the department had spent 43% against the departmental approved budget for the FY 2025/26. 45% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 50%, while domestic development stood at 36% and external financing were at 14%.

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

The un spent balances Shs 741,191,000 which comprised of wage of ug shs 667,108,000 meant for arrears for health workers who missed salaries or allowances during HCM migration, Non wage of ug shs.4,418,000 meant for fuel and vehicle repairs whose LPOs were still pending and Domestic development of ug shs.68,633,000 meant for payment of capital projects and ug shs.1,032,000 for external financing meant for fuel for UNICEF nutrition outreaches.

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

During the quarter, the following were achieved; salaries were paid, Monitoring and supervision of 42 health facilities across the district, Sensitization and awareness conducted on HIV/AIDS, sanitation and hygiene, utilities paid, vehicles serviced, Data collection and data cleaning, health workers were trained on integration of health services, Quarterly performance review meeting held, monthly DHT meetings conducted, supported EPI integrated outreaches and supervision.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	22,980,349	22,980,349	10,867,852	47%	4,839,903
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	101,326	101,326	50,663	50%	25,332
Locally Raised Revenues	16,600	16,600	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,564,136	3,564,136	1,188,045	33%	0
Programme Conditional Grant - Wage Recurrent	19,250,287	19,250,287	9,625,144	50%	4,812,572
<b>Development Revenues</b>	951,817	951,817	475,908	50%	475,908
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
Programme Conditional Grant - Development	851,817	851,817	425,908	50%	425,908
<b>Total Revenues Shares</b>	<b>23,932,166</b>	<b>23,932,166</b>	<b>11,343,760</b>	<b>47%</b>	<b>5,315,812</b>

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

<b>Recurrent Expenditure</b>					
Wage	19,351,613	19,351,613	9,003,902	47%	4,828,730
Non Wage	3,628,736	3,628,736	1,038,796	29%	73,140
<b>Development Expenditure</b>					
Domestic Development	951,817	951,817	13,831	1%	13,831
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>23,932,166</b>	<b>23,932,166</b>	<b>10,056,528</b>	<b>42%</b>	<b>4,915,702</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>4,839,903</b>	<b>10640205.70625</b>	<b>825,154</b>		
Wage		4,837,903	671,905	-482,873,049%	
Non Wage		2,000	153,250	-97,355,194%	
<b>Development Balances</b>			<b>462,078</b>		
Domestic Development			462,078	-24,562,821%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,287,232</b>	<b>-1,000,337,031</b>	

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

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**VOTE: 866 Kisoro District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Education department received 11,343,760,000 cumulative as of end of Q2 representing 47% of the annual budget of 23,932,166,000 the expected 50%.

This performance is due to Programme Conditional Grant - Non Wage Recurrent that were released 1,188,045,000 at 33%, District Discretionary Equalisation Development Grant, Programme Conditional Grant - Wage Recurrent and Programme Conditional Grant - Development all were released at 50% . Other Transfers from Central Government at 99% and Locally Raised Revenues at 72% to facilitate PLE examinations from UNEB.

Wage expenditure performed at 47% represented by shs 9,004,402,000 of the budget of 19,351,613,000

Non-wage performed at 29% expenditure represented by 1,038,796,000 of the Non wage budget of 3,628,736,000 the poor performance is because there are no capitation funds released in Q2.

Development expenditure performed at 1% because the procurement for the projects is still ongoing.

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

The unspent balance of UgX 1,286,732,000 is wage shs 671,405,000 salary for Teachers whose recruitment is going on, Ugx 153,250,000 nonwage and 462,078,000 development for capital project whose procurement is still on going.

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

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

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,636,074	1,636,074	805,386	49%	464,393
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	353,971	353,971	176,986	50%	88,493
Locally Raised Revenues	15,738	15,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	123,400	48%	123,400
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
<b>Total Revenues Shares</b>	<b>1,666,074</b>	<b>1,666,074</b>	<b>820,386</b>	<b>49%</b>	<b>479,393</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	353,971	353,971	92,041	26%	47,777
Non Wage	1,282,103	1,282,103	605,278	47%	476,264
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	8,050	27%	8,050
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,666,074</b>	<b>1,666,074</b>	<b>705,369</b>	<b>42%</b>	<b>532,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>464,393</b>	<b>899175.35425</b>	<b>108,066</b>		
Wage		88,493	84,944	-4,777,652%	
Non Wage		375,900	23,122	-327,665,667,31 7,947,700%	
<b>Development Balances</b>			<b>6,950</b>		
Domestic Development			6,950	-1,539,976%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>115,017</b>	<b>-70,057,497%</b>	

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

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**VOTE: 866 Kisoro District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had a budget of Shs: 1,636,074,000 under recurrent revenues, Shs. 805,386,000 representing 49 % was released which was a good performance. under wage Shs: 176,986,000 was released representing 50%. Under Programme Conditional Grant Shs: 500,000,000 was released representing 50% which was a good performance and under domestic development, the department had a budget of Shs: 30,000,000 out which Shs: 8,050,000 was released which was 27% of the budget.

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

Unspent balances on wage was as result of some vacant positions not yet filled especially for Senior Engineer, three Road Inspectors and operators. Also under non wage some LPO's of Service providers had not yet been paid by end of the quarter

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

The department worked on Mucha - Mushungero - Hakashara (13.5 km) and Nyarusiza - Rurembwe - Chanika (9.5 Km) under routine mechanised road maintenance. Routine road maintenance of 74.3 km of district feeder was executed. emergency works on Ruko - Nyarubuye - maziba, Muramba - Bunagana, Murara - Foto - Muhanga, Mwaro - Busengo and Muramba - Gisozi were carried out. The Department carried out repairs on district equipment especially the motor grader, wheel loader, tippers and service pick up.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	181,888	181,888	92,280	51%	34,901
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	68,000	68,000	34,000	50%	17,000
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	100,888	100,888	50,780	50%	17,151
<b>Development Revenues</b>	694,314	694,314	347,157	50%	347,157
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Programme Conditional Grant - Development	619,499	619,499	309,749	50%	309,749
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>876,201</b>	<b>876,201</b>	<b>439,437</b>	<b>50%</b>	<b>382,058</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,000	68,000	19,507	29%	10,873
Non Wage	113,888	113,888	55,380	49%	27,790
<b>Development Expenditure</b>					
Domestic Development	694,314	694,314	56,967	8%	56,967
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>876,201</b>	<b>876,201</b>	<b>131,854</b>	<b>15%</b>	<b>95,630</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,901</b>	<b>82040.7645</b>	<b>17,393</b>		
Wage		17,000	14,493	-1,087,300%	
Non Wage		17,901	2,900	-5,398,876%	
<b>Development Balances</b>			<b>290,190</b>		
Domestic Development			290,190	-22,584,642%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>307,583</b>	<b>-12,803,322%</b>	

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

**VOTE: 866 Kisoro District****Quarter 2****SECTION B : Summary by Department**

The total budget was 876,201,000 shs, while the quarterly outturn was 382,058,00 representing 50% , under the conditional grant NWR, the budget was 100,888,000 shs and the quarterly outturn was 17,151,000 shs, representing 50%. the budget for development grant was 619,499,000 shs and the quarterly outrun was 309,749,000 representing 50%. also the budget for transitional grant was 14.815,000 shs and quarterly out turn was 7,407,000 representing 50%. The budget for the DUCG was 3,000,000 and the quarterly outturn was 750,000 shs representing 50%. the budget for Wage was 68,000,000 shs and the quarterly outturn was 17,000,000 shs representing 50%. the budget for the LRR was 10,000,000 shs and the quarterly outturn was 0 representing 60%. the quarterly wage expenditure was 10,873,000 shs representing 29%. the quarterly expenditure for programme conditional grant NW was 27,790,000 shs representing 49%. The expenditure for development grant was 56,967,000 shs representing 8%

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

Procurement process was still on going due to late release of development fund activities, fuel payments to service providers and repairs and maintenance of the department vehicle was still being processed

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

Quarterly district water and sanitation coordination committee meetings, taring of extension workers on WEMIS data collection, update and reporting. training of scheme attendants and WEMIS data collection and reporting to the Ministry of Water and Environment, Community sensitization to fulfill critical requirements, establishment and training of water user committees, political and technical monitoring, baseline survey and home improvement campaigns, and payment of retention for extension of piped water supply from Muganza Break pressure tank to Rugarambiro trading Centre in Murora Sub County.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,158,999	1,158,999	745,301	64%	612,841
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	380,000	380,000	190,000	50%	95,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	656,121	656,121	497,512	76%	497,512
Programme Conditional Grant - Non Wage Recurrent	104,879	104,879	52,789	50%	17,829
<b>Development Revenues</b>	356,045	356,045	12,483	4%	12,483
District Discretionary Equalisation Development Grant	16,751	16,751	8,376	50%	8,376
External Financing	339,294	339,294	4,107	1%	4,107
<b>Total Revenues Shares</b>	<b>1,515,044</b>	<b>1,515,044</b>	<b>757,784</b>	<b>50%</b>	<b>625,324</b>

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

<b>Recurrent Expenditure</b>					
Wage	380,000	380,000	147,629	39%	75,760
Non Wage	778,999	778,999	539,854	69%	524,102
<b>Development Expenditure</b>					
Domestic Development	16,751	16,751	8,375	50%	8,375
External Financing	339,294	339,294	946.8	0%	947
<b>Total Expenditure</b>	<b>1,515,044</b>	<b>1,515,044</b>	<b>696,805</b>	<b>46%</b>	<b>609,184</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>612,841</b>	<b>888808.372995</b>	<b>57,818</b>		
Wage		95,000	42,371	-7,575,984%	
Non Wage		517,841	15,447	179,512,642,314%	
<b>Development Balances</b>			<b>3,161</b>		
Domestic Development			1	-1,038,516%	
External Financing			3,160	-8,572,916%	
<b>Total Unspent</b>			<b>60,979</b>	<b>-69,055,159%</b>	

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

**VOTE: 866 Kisoro District****Quarter 2****SECTION B : Summary by Department**

The Department of Natural Resources planned for 1,515,044,000/=. This comprised of recurrent and development revenues of 1,158,999,000/= and 356,045,000/= respectively. Recurrent revenues included District unconditional grant-wage of 10,000,000/=, district unconditional grant-wage of 380,000,000/, locally raised revenue of 8,000,000/=, transfers from Central Government of 656,121,000/= and program conditional grant- non wage of 104,879,000/=. Development revenues comprised of DDEG and external funding of 16,751,000 and 339,294,000/=respectively. The quarter outrun was 625,324,000/= accounting for 50% of the budget. Poor performance of 0% was observed on local revenue due to low tax base of the district. Over performance was realized on other transfers from Central Government, (Revenue sharing) to facilitate early implementation of activities. The quarter expenditure was 609,184,000/= and the cumulative expenditure was 696,805,000/= accounting for 46%. unspent balance was 60,979,000/=

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

Unspent balance of 60,979,000/= was major wage of 42,371,000/= , non wage of 15,447,000/= and external funding of 3,160,000/=. Unspent balance on wage is meant for District Natural Resources Officer who had retired and not yet replaced and the Forest Officer who was not getting Salary.

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

4 compliance monitoring and inspections conducted, 2 ESIA reports of iron ore mining in Bamba and Birara reviewed, 2 surveys of public land for Nyabihuniko and Nyakabande Health Centre conducted, 4 land inspections conducted,4 land sensitization campaigns conducted, 2 public land surveyed and mapped at Nyabihuniko and Nyakabande Health centres, Grevellea robusta and Pinus Patula Trees planted on public land, Draft Management plan for Rubuguri wetlands, 103697 assorted seedlings planted by farmers in Nkuringo, Nyakabande, Nyanamo with support from UNHCR, Rapid assessment for Kashasha, Mulindi and Kabaya wetlands conducted,1 meeting conducted with timber dealers conducted, Activities for development of management plan for Busanza forests done.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	440,691	440,691	183,654	42%	96,732
District Unconditional Grant Non-Wage	17,721	17,721	8,861	50%	4,430
District Unconditional Grant Wage	210,000	210,000	112,100	53%	59,600
Locally Raised Revenues	15,000	15,000	3,000	20%	0
Other Transfers from Central Government	90,000	90,000	5,709	6%	5,709
Programme Conditional Grant - Non Wage Recurrent	107,970	107,970	53,985	50%	26,992
<b>Development Revenues</b>	300,000	300,000	197,900	66%	197,900
External Financing	300,000	300,000	197,900	66%	197,900
<b>Total Revenues Shares</b>	<b>740,691</b>	<b>740,691</b>	<b>381,554</b>	<b>52%</b>	<b>294,632</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	210,000	210,000	104,736	50%	52,851
Non Wage	230,691	230,691	63,486	28%	38,966
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	197,836.469	66%	197,836
<b>Total Expenditure</b>	<b>740,691</b>	<b>740,691</b>	<b>366,058</b>	<b>49%</b>	<b>289,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>96,732</b>	<b>200,732.399</b>	<b>15,433</b>		
Wage		59,600	7,364	-4,575,068%	
Non Wage		37,132	8,068	-9,501,040%	
<b>Development Balances</b>			<b>64</b>		
Domestic Development			0	0%	
External Financing			64	-27,085,747%	
<b>Total Unspent</b>			<b>15,496</b>	<b>-36,311,155%</b>	

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

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**VOTE: 866 Kisoro District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Community department has a cumulative release of Ushs. 375845,000 for quarter 2 representing 51% of the annual revised budget of Ushs.740,691,000. District Unconditional Grant non-Wage has a cumulative release of Ushs. 8,861,000 performing at 50%. Locally raise revenue had a release of 3,000,000 during the quarter and performed at 20%. Other Transfers from Central Government has no release performing at 0%. Conditional grant non-wage recurrent had a cumulative release of Ushs. 53,985,000 performing at 50% and other transfers from central government performed at 0% because there was no release.

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

the unspent balance on wage is earlier for the CDOS whereas the unspent balance on non-wage is for the PWDs still generating the projects

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

The department of Community Based Services Department and mindset change did community mobilization and sensitization, government programmes and projects monitored, meetings of youth, women, Pwds and elderly held, workplaces registered and supervised, transport allowance paid to staff, office stationary procured, youth women, supported and monitored, social welfare cases handled, juveniles represented in court, ovc, NGO coordination meeting held

**VOTE: 866** Kisoro District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,539	178,539	91,524	51%	50,353
District Unconditional Grant Non-Wage	65,685	65,685	32,842	50%	16,421
District Unconditional Grant Wage	67,000	67,000	33,500	50%	16,750
Locally Raised Revenues	45,854	45,854	25,182	55%	17,182
<b>Development Revenues</b>	164,215	164,215	82,107	50%	82,107
District Discretionary Equalisation Development Grant	164,215	164,215	82,107	50%	82,107
<b>Total Revenues Shares</b>	<b>342,754</b>	<b>342,754</b>	<b>173,632</b>	<b>51%</b>	<b>132,461</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,000	67,000	27,038	40%	13,671
Non Wage	111,539	111,539	57,891	52%	34,546
<b>Development Expenditure</b>					
Domestic Development	164,215	164,215	59,033	36%	59,033
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>342,754</b>	<b>342,754</b>	<b>143,963</b>	<b>42%</b>	<b>107,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>50,353</b>	<b>92851.90425</b>	<b>6,595</b>		
Wage		16,750	6,462	-1,367,080%	
Non Wage		33,603	133	-6,209,507%	
<b>Development Balances</b>			<b>23,074</b>		
Domestic Development			23,074	-9,926,605%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>29,669</b>	<b>-14,263,791%</b>	

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

**VOTE: 866 Kisoro District****Quarter 2****SECTION B : Summary by Department**

The planning department planned to receive UGX 342,754,000 but it received UGX 173,632,000 by end of Quarter two in FY 2025/2026 representing 51%.

Out of the budget of UGX 342,754,000, the cumulative receipts on recurrent revenues, wage was UGX 33,500,000 which was 50% and whereas recurrent revenues non-wage UGX 32,842,000 which was 50% and local revenue UGX 25,182,000 was released which was 55%. On development expenditure the cumulative release was UGX 82,107,000 representing 50%.

The total wage spent was UGX 27,038,000 out of UGX 33,500,000 representing 80.7%, total non-wage spent was UGX 57,891,000 out of UGX 32,842,000 representing 176.3%. There was UGX 82,107,000 release on development revenue and UGX 59,033,000 spent thus 71.9% spent. Total expenditure in Quarter 2 was UGX 143,963,000 out of UGX 173,632,000 representing 83%.

Unspent balance was UGX 29,669,000 and included UGX 6,462,000 on wage which was salary for the D. Plann UGX 133,000 non-wage and UGX 23,074,000 development

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

Unspent balance was UGX 29,669,000 and included UGX 6,462,000 on wage which was salary for the District Planner, UGX 133,000 non-wage and UGX 23,074,000 development revenue is money for multisectoral and political monitoring of DDEG projects that are still under way and procurement of furniture that is awaiting the release of Quarter 3.

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

Quarter 1 report compiled and submitted, 3 TPC meetings conducted, LG OPM performance assessment conducted, Budget conference conducted, ICT supplies procured, stationary equipment procured, data procured.

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	156,186	156,186	73,458	47%	36,712
District Unconditional Grant Non-Wage	83,000	83,000	41,500	50%	20,750
District Unconditional Grant Wage	43,186	43,186	21,593	50%	10,797
Locally Raised Revenues	30,000	30,000	10,365	35%	5,165
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>156,186</b>	<b>156,186</b>	<b>73,458</b>	<b>47%</b>	<b>36,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,186	43,186	18,824	44%	9,265
Non Wage	113,000	113,000	51,400	45%	26,200
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>156,186</b>	<b>156,186</b>	<b>70,224</b>	<b>45%</b>	<b>35,465</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>36,712</b>	<b>74261.959</b>	<b>3,234</b>		
Wage		10,797	2,769	-926,546%	
Non Wage		25,915	465	-5,394,085%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,234</b>	<b>-6,985,647%</b>	

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

Audit Department received Shs. 36,712,000 in Quarter tw0 of the FY 2025/26 representing 47% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 20,750,000, District Unconditional Grant Wage was Shs. 10,797,000, Local revenue was Shs. 5,165,000

The budget performed at 22% because local raised revenue performed at 35%

Quarterly Budget total expenditure was Shs. 35,465,000. Which cumulatively represents 45% of the Annual Budget. And summarized as follows, wage Shs. 9,265,000, non-wage Shs.26,200,000, domestic development Shs. 22,621,000

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

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**VOTE: 866 Kisoro District**

**Quarter 2**

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**SECTION B : Summary by Department**

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3,234,000= unspent is as result of, 2,769,000 wage relates contribution to internal auditors' association. 465,000= nonwage are funds that was committed for travel to sub counties for audit activities

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

All staff salaries paid by 28th of the month, one quarter audit report produced. Nine directorates at district headquarters audited, 3 payroll reviews made, mentoring of head teachers of government aided schools and in charges of health facilities in elementary financial management

**VOTE: 866** Kisoro District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,081	153,081	74,466	49%	37,233
District Unconditional Grant Non-Wage	4,000	4,000	1,926	48%	963
District Unconditional Grant Wage	58,981	58,981	29,491	50%	14,745
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,100	86,100	43,050	50%	21,525
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>163,081</b>	<b>163,081</b>	<b>79,466</b>	<b>49%</b>	<b>42,233</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	58,981	58,981	19,301	33%	12,324
Non Wage	94,100	94,100	40,455	43%	26,709
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>163,081</b>	<b>163,081</b>	<b>59,756</b>	<b>37%</b>	<b>39,033</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,233</b>	<b>77303.07975</b>	<b>14,710</b>		
Wage		14,745	10,190	-1,232,421%	
Non Wage		22,488	4,521	-5,000,875%	
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			5,000	-245,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,710</b>	<b>-5,933,346%</b>	

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

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**VOTE: 866 Kisoro District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Trade industry and local economic development received 74466000 by quarter two representing 49% of the annual budget of USHS 163081000, this performance brought about by wage that performed 50% representing 5891000

Program conditional grant—non wage recurrent 50% representing 86100,000, program conditional grant development at 50% representing 5000000, local revenue raised 0%

Wage expenditure performed at 33% represented by SHS 19301000 of quarter two release non-wage expenditure performed at 43% representing 40455000

The un spent balance is 19710,000 , wage of 10190000 was not spent because there was no recruitment of commercial officer and tourism officer, domestic development of 5% representing 5000000 was not spent, it will be spent quarter three, non wage of 8741,000 was not spent, it will be spent in quarter three after the money have accumulated for procurement process of buying lap top and office equipment.

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

There was no recruitment of commercial officer and tourism officer, the other monies are still in procurement process for buying lap tops and office equipment's

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

Inspected tourism facilities, monitoring tourism projects, formation of bufumbira twifatanye cooperative's, sensitized cooperatives, board members and managers on business and financial management practices of record keeping of accountability and financial statement, trained sub county chiefs, town clerks ,community development officers and agricultural officers about local economic development (LEDIC)

**VOTE: 866** Kisoro District

Quarter 2

**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

**Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

monitoring tree planted, restoration of wetland, and coordinating smart agriculture	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments	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)	2,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	4,200	1,050
227001 Travel inland	3,000	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	13,000	2,500
GoU Dev	4,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 866** Kisoro District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

monitoring health facilities, sensitising community on HIV, NA  
Radio talk shows held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	76,902	0
<b>Total for Key Service Area</b>	<b>79,402</b>	<b>0</b>
Wage	0	0
Non-Wage	35,236	0
GoU Dev	44,165	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

maintaining 1 compound, offices, and paying 1 casual  
worker and security of property

maintaining 1 compound, offices, and paying 1 casual  
worker and security of property

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	0
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	650
227001 Travel inland	3,000	750
<b>Total for Key Service Area</b>	<b>969,764</b>	<b>1,400</b>
Wage	0	0
Non-Wage	526,982	1,400
GoU Dev	442,782	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060110 Communication and Public Relations Coordinated**

Postage and courier paid, Assorted Small Office equipment  
procured, Assorted stationary procured, cleaning materials  
procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,700	348
221011 Printing, Stationery, Photocopying and Binding	3,442	998
222002 Postage and Courier	200	0
227001 Travel inland	6,800	2,447
<b>Total for Key Service Area</b>	<b>18,142</b>	<b>3,794</b>
Wage	0	0
Non-Wage	15,142	3,794
GoU Dev	3,000	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	5,000	500
227001 Travel inland	4,800	1,200
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	11,000	2,000
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district function held, 1 quarterly meetings held, Workshops held, Disasters managed	Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 3 District Executive Committee meet	N/A
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**VOTE: 866 Kisoro District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,801,919	421,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	2,178
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	8,500	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,000	500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	5,000	1,500
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	3,500	0
222001 Information and Communication Technology Services.	2,000	550
223001 Property Management Expenses	2,000	820
223005 Electricity	12,000	3,500
223006 Water	3,000	912
225101 Consultancy Services	38,000	10,905
225204 Monitoring and Supervision of capital work	234,285	52,478
227001 Travel inland	34,000	10,238
227004 Fuel, Lubricants and Oils	18,000	5,000
228001 Maintenance-Buildings and Structures	3,800	245
228002 Maintenance-Transport Equipment	14,000	888
263402 Transfer to Other Government Units	742,682	590,413
312121 Non-Residential Buildings - Acquisition	112,107	0
312221 Light ICT hardware - Acquisition	36,000	0
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	0
<b>Total for Key Service Area</b>	<b>3,142,623</b>	<b>1,102,992</b>
Wage	1,801,919	421,865
Non-Wage	720,912	284,655
GoU Dev	393,107	344,905
Ext Finance	226,685	51,568

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management**

N / A

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 010 Administration**

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**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	175
221002 Workshops, Meetings and Seminars	39,000	19,000
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,958
223001 Property Management Expenses	350	0
227001 Travel inland	9,347	2,363
273104 Pension	2,417,285	494,660
273105 Gratuity	2,849,937	442,159
<b>Total for Key Service Area</b>	<b>5,342,573</b>	<b>965,715</b>
Wage	0	0
Non-Wage	5,304,573	946,715
GoU Dev	38,000	19,000
Ext Finance	0	0
<b>Total for Department</b>	<b>9,584,504</b>	<b>2,078,401</b>
Wage	1,801,919	421,865
Non-Wage	6,628,845	1,241,064
GoU Dev	927,055	363,905
Ext Finance	226,685	51,568

**VOTE: 866** Kisoro District

Quarter 2

**Department: 020 Finance**

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sanitation in markets improved	N/A
NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Funds advanced to individuals were accounted for in time and projects monitored on time. Warrants done on time and transfers done	NA
Audit queries responded to, consultations made through ministries and other government bodies and payments done timely.	N/A
NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,634	64,100
221008 Information and Communication Technology Supplies.	6,000	900
221016 Systems Recurrent costs	30,000	8,155
227001 Travel inland	12,000	4,282
227004 Fuel, Lubricants and Oils	5,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Key Service Area</b>	<b>323,634</b>	<b>79,736</b>
Wage	267,634	64,100
Non-Wage	56,000	15,637
GoU Dev	0	0

**VOTE: 866** Kisoro District

Quarter 2

**Department: 020 Finance**

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

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Use of Intergrated revenue administration system in revenue management and monitoring done and monitoring of locally raised revenue in lower local governments done	NA		
Use of IRAS in revenue management and mobilization and local revenue monitoring in lower local governments	NA		
	NA		
	Local revenue monitored in all lower local governments including private schools	N/A	
Module of Tax identification numbers introduced to lower local governments	NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,620	0
221011 Printing, Stationery, Photocopying and Binding	16,500	900
227001 Travel inland	42,390	7,568
227004 Fuel, Lubricants and Oils	19,490	1,874
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>10,342</b>
	Wage	0
	Non-Wage	80,000
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Local revenue increased through use of IRAS	NA		
Local government own source of revenue increased through revenue enhancement plan	NA		
	Increased local revenue through IRAS revenue training of Forestry staff	N/A	
	NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	445
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,146
227004 Fuel, Lubricants and Oils	3,000	1,500
228004 Maintenance-Other Fixed Assets	3,500	1,530
263402 Transfer to Other Government Units	14,000	11,694
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>17,815</b>
	Wage	0
	Non-Wage	17,815
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

	NA
	Preparation of Finance IPFS communicated, district budget conference held and IPFs discussed in the committee. N/A
Planning and budgeting implemented through warranting ,transferring funds to LLGs and payments.	NA
Implementation of budget done through payments and warranting	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,285
221002 Workshops, Meetings and Seminars	5,880	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	990
224010 Protective Gear	1,000	250
227004 Fuel, Lubricants and Oils	2,000	900
228002 Maintenance-Transport Equipment	1,000	133
263402 Transfer to Other Government Units	20,120	20,000
<b>Total for Key Service Area</b>	<b>41,000</b>	<b>24,058</b>
	Wage	0
	Non-Wage	24,058

**VOTE: 866** Kisoro District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>489,634</b>
	Wage	64,100
	Non-Wage	67,852
	GoU Dev	0
	Ext Finance	0
		<b>131,951</b>

**VOTE: 866** Kisoro District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

tittles issued, land surveyed, land board meeting held	tittles issued, land surveyed, land board meeting held	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,231
221002 Workshops, Meetings and Seminars	3,060	1,530
227001 Travel inland	6,840	1,380
<b>Total for Key Service Area</b>	<b>15,900</b>	<b>5,141</b>
Wage	0	0
Non-Wage	15,900	5,141
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Councillors trainings on HIV main streaming programs	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	783	392
<b>Total for Key Service Area</b>	<b>783</b>	<b>392</b>
Wage	0	0
Non-Wage	783	392
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 trips for consultations and submission of reports made, Stationery and photocopying.

3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 1 trips for consultations and submission of reports made, Stationery and photocopying.

N/A

**VOTE: 866 Kisoro District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Contracts committee meetings held, 4 quarterly reports NA submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,339	1,840
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	1,814	637
221007 Books, Periodicals & Newspapers	756	378
221008 Information and Communication Technology Supplies.	5,551	1,245
221011 Printing, Stationery, Photocopying and Binding	4,449	396
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	16,606	4,168
<b>Total for Key Service Area</b>	<b>43,015</b>	<b>9,039</b>
Wage	0	0
Non-Wage	43,015	9,039
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured, Vehicle, machinery and equipment maintained. staffs promoted, new staff recruited, staffs granted leave.

Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	539
221001 Advertising and Public Relations	10,500	3,500
221004 Recruitment Expenses	40,396	17,513
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	3,228	450
221012 Small Office Equipment	1,050	125
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	161	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,054	4,700
227004 Fuel, Lubricants and Oils	6,502	3,251
<b>Total for Key Service Area</b>	<b>84,251</b>	<b>30,378</b>
Wage	0	0
Non-Wage	59,000	17,757
GoU Dev	25,251	12,622
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	6,950
221008 Information and Communication Technology Supplies.	2,520	640
221011 Printing, Stationery, Photocopying and Binding	6,101	3,049
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	1,250
227004 Fuel, Lubricants and Oils	3,750	1,189
<b>Total for Key Service Area</b>	<b>35,271</b>	<b>13,328</b>
Wage	0	0
Non-Wage	15,270	3,329
GoU Dev	20,001	9,999
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	NA	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	331,336	68,229
211105 Ex-Gratia for Political leaders.	296,760	54,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	284

**VOTE: 866** Kisoro District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	60,000	16,150
221011 Printing, Stationery, Photocopying and Binding	4,500	1,150
221012 Small Office Equipment	4,000	1,050
227001 Travel inland	31,360	9,388
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Key Service Area</b>	<b>739,456</b>	<b>153,315</b>
Wage	331,336	68,229
Non-Wage	408,120	85,087
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>918,676</b>	<b>211,593</b>
Wage	331,336	68,229
Non-Wage	542,088	120,744
GoU Dev	45,252	22,621
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

training of farmers on sustainable land management , NA  
 establishing demonstrations and soil and water  
 conservation, construction of biogas units

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	22,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	22,061	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	15,000	0
312139 Other Structures - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>253,061</b>	<b>0</b>
Wage	0	0
Non-Wage	223,061	0
GoU Dev	30,000	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

sensitizing farmers on pest and disease management NA  
 farmers will be trained on ekibaro, crop agronomy, animal  
 husbandry practices , sensitization of farmers on sustainable  
 land management and value addition .

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

Item	Approved Budget	Spent
227001 Travel inland	236,851	71,490
<b>Total for Key Service Area</b>	<b>236,851</b>	<b>71,490</b>
Wage	0	0
Non-Wage	236,851	71,490
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

suspending extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops NA

suspending extension workers, carry out vaccination, inspection and certification of inputs of veterinary shop and drug shops NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	19,400	9,690
<b>Total for Key Service Area</b>	<b>20,200</b>	<b>10,090</b>
Wage	0	0
Non-Wage	20,200	10,090
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

farmers will be sensitised on HIV prevention and control especially on the construction sites NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

farmers trained in on-farm water management , trained in farmer field schools and forming farmer business schools , fisheries regulated and aquaculture promoted NA

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,021
221002 Workshops, Meetings and Seminars	11,000	2,387
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	11,950	3,983
227001 Travel inland	72,250	17,326
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,636	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,104	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
<b>Total for Key Service Area</b>	<b>175,040</b>	<b>27,851</b>
	Wage	0
	Non-Wage	2,134
	GoU Dev	25,716
	Ext Finance	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

farmers trained in crop management and crop agronomy, NA  
 agro input dealers regulated and extension workers  
 monitored and supervised , monitoring and surveillance of  
 crop diseases and pest

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	225
227001 Travel inland	147,542	33,892
<b>Total for Key Service Area</b>	<b>148,042</b>	<b>34,117</b>
	Wage	0
	Non-Wage	8,820
	GoU Dev	0
	Ext Finance	25,297

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

office maintained and salaries paid, and production NA  
 department coordinated , activities supervised, and  
 programs monitored

**VOTE: 866 Kisoro District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,304,954	328,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	1,094
221001 Advertising and Public Relations	4,500	2,250
221002 Workshops, Meetings and Seminars	7,200	1,680
221011 Printing, Stationery, Photocopying and Binding	4,000	755
221012 Small Office Equipment	4,000	400
222001 Information and Communication Technology Services.	3,200	590
225204 Monitoring and Supervision of capital work	26,000	7,400
227001 Travel inland	14,860	5,430
227004 Fuel, Lubricants and Oils	19,721	6,576
<b>Total for Key Service Area</b>	<b>1,390,622</b>	<b>354,338</b>
	Wage	328,163
	Non-Wage	26,175
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

farmers trained in postharvesting NA

procurement of motorcycles, procurement of coffee seedlings, cocoa seedlings, and onion seed, construction of 2 stance latrine with a water closet and solar system, fencing of bushenyi , land titling , construction and fish ponds, soil testing machine and vehicle maintenance , laboratory reagents, construction of biogas and environmental and social screening NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	27,000	7,820
225202 Environment Impact Assessment for Capital Works	3,000	840
225204 Monitoring and Supervision of capital work	6,513	2,024
227001 Travel inland	7,000	2,333
228002 Maintenance-Transport Equipment	15,000	3,888
312139 Other Structures - Acquisition	20,000	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	25,000	0
312216 Cycles - Acquisition	38,000	0
312299 Other Machinery and Equipment- Acquisition	22,000	0
313121 Non-Residential Buildings - Improvement	28,000	14,180
<b>Total for Key Service Area</b>	<b>196,513</b>	<b>31,085</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	31,085
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

6000 farmers of PDM selected to benefit , Over 12000 monitored and supervised, allowances of the parish chiefs paid NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	31,550
<b>Total for Key Service Area</b>	<b>127,633</b>	<b>31,550</b>
Wage	0	0
Non-Wage	127,633	31,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,549,961</b>	<b>561,521</b>
Wage	1,304,954	328,163
Non-Wage	738,181	151,259
GoU Dev	379,084	56,802
Ext Finance	127,742	25,297

**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Improved Access to Malaria treatment and prevention services	NA	Shortage of funding
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
All Public Health Emergencies Detected, Managed and controlled in Time.	NA	No public health emergency detected
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Demand and uptake for reproductive Health commodities improved	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,262,573	315,643
<b>Total for Key Service Area</b>	<b>1,262,573</b>	<b>315,643</b>
Wage	0	0
Non-Wage	1,262,573	315,643
GoU Dev	0	0
Ext Finance	0	0
<b>Vote Function: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
Improved Access to Malaria treatment and prevention services	NA	Nil
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
100% of Identified HIV clients started on Treatment	NA	Cross boarder effects
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
Improved Case finding for TB, prevention and Treatment	TB Case finding for TB stands at 67%	Low screening and low presumption for TB cases
<b>PIAP Output: 12030204 Access to NTDs Services improved</b>		
Improved Access to NTD services	NA	Nil
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
All Public Health Emergencies managed and controlled in Time	NA	No Public Health Emergency that occurred

**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	154,438
<b>Total for Key Service Area</b>	<b>617,751</b>	<b>154,438</b>
Wage	0	0
Non-Wage	617,751	154,438
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Improved Assess to HIV care, Prevention and Treatment	NA	Nil
Improved Assess to HIV care, Prevention and Treatment	NA	Nil
Improved Assess to HIV care, Prevention and Treatment	NA	Nil
Improved Assess to HIV care, Prevention and Treatment	NA	Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,537	1,384
<b>Total for Key Service Area</b>	<b>5,537</b>	<b>1,384</b>
Wage	0	0
Non-Wage	5,537	1,384
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Environmental Risks and social safeguards in capital project managed	NA	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
<b>Total for Key Service Area</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health**

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

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Improved population health, safety and management; Access to safe water sanitation and hygiene services	NA	Nil	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,440,165	3,044,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	621,600	105,756
221008 Information and Communication Technology Supplies.	6,000	2,010
221009 Welfare and Entertainment	3,000	1,495
221011 Printing, Stationery, Photocopying and Binding	1,500	750
225204 Monitoring and Supervision of capital work	17,222	0
227001 Travel inland	629,082	80,942
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	240,000	60,578
228002 Maintenance-Transport Equipment	12,586	3,525
312121 Non-Residential Buildings - Acquisition	246,023	123,012
<b>Total for Key Service Area</b>	<b>15,242,039</b>	<b>3,433,673</b>
	Wage	13,440,165
	Non-Wage	98,628
	GoU Dev	503,246
	Ext Finance	1,200,000

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

To improve hygiene services in communities	NA	
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**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Monthly Sanitation Awareness Campaigns Conducted	NA	Nil
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

3 Awareness campaigns on Handwashing conducted	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,740
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,600	400

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,099	3,024
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	1,365
<b>Total for Key Service Area</b>	<b>37,099</b>	<b>10,279</b>
Wage	0	0
Non-Wage	37,099	10,279
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,166,200</b>	<b>3,915,417</b>
Wage	13,440,165	3,044,390
Non-Wage	2,021,589	514,731
GoU Dev	504,446	183,590
Ext Finance	1,200,000	172,707

**VOTE: 866** Kisoro District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

20 Secondary schools sensitized on preventive measures of HIV NA

20 Secondary schools sensitized on preventive measures of HIV NA

20 Secondary schools sensitized on preventive measures of HIV NA

20 Secondary schools sensitized on preventive measures of HIV NA

20 Secondary schools sensitized on preventive measures of HIV NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant paid to 135 UPE schools NA

1300 teachers paid salaries NA

81,943 learners enrolled in UPE schools NA

infrastructural development in 22 schools NA

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

135 primary schools will receive capitation grant NA

135 primary schools will be inspected for quality assurance NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,459,954	2,892,359
263308 Sector Conditional Grant (Non-Wage)	1,822,460	0
<b>Total for Key Service Area</b>	<b>13,282,414</b>	<b>2,892,359</b>
Wage	11,459,954	2,892,359

**VOTE: 866** Kisoro District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,822,460
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant paid in 13 USE schools NA

4,819 learners enrolled in USE schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	802,540	0
<b>Total for Key Service Area</b>	<b>802,540</b>	<b>0</b>
Wage	0	0
Non-Wage	802,540	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 latrine constructed at Mutolere SS NA

300 teachers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,225,886	1,718,934
312121 Non-Residential Buildings - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>7,255,886</b>	<b>1,718,934</b>
Wage	7,225,886	1,718,934
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

**VOTE: 866 Kisoro District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

instructors paid salaries NA

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

school was inspected once in a term NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	564,447	196,659
<b>Total for Key Service Area</b>	<b>564,447</b>	<b>196,659</b>
Wage	564,447	196,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

capitation grant paid for 150 learners enrolled in technical institute NA

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

capitation grant paid for 150 learners enrolled in tech NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>0</b>
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

135 Primary schools inspected and monitored NA

14 Secondary schools monitored and inspected NA

7 staff paid salaries NA

**VOTE: 866 Kisoro District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	20,779
221002 Workshops, Meetings and Seminars	13,500	1,946
221008 Information and Communication Technology Supplies.	1,402	67
221009 Welfare and Entertainment	3,188	17
221011 Printing, Stationery, Photocopying and Binding	4,200	500
222001 Information and Communication Technology Services.	4,438	406
227001 Travel inland	102,638	58,458
227004 Fuel, Lubricants and Oils	24,162	6,000
228002 Maintenance-Transport Equipment	16,000	1,228
	<b>Total for Key Service Area</b>	<b>270,854</b>
	Wage	101,326
	Non-Wage	169,528
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

construction of 5stance Vip latrines in 10 schools.	NA
Repair and maintenance of 2 classroom block in 4 schools	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,712
225204 Monitoring and Supervision of capital work	30,000	7,919
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,591	2,700
228001 Maintenance-Buildings and Structures	641,287	518
312121 Non-Residential Buildings - Acquisition	796,000	0
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	0
	<b>Total for Key Service Area</b>	<b>1,537,104</b>
	Wage	0
	Non-Wage	616,287
	GoU Dev	920,817
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight**

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
participated in 3 co curricular activities ie ball games,athletics and mdd	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	50,000	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>23,932,166</b>	<b>4,915,702</b>
Wage	19,351,613	4,828,730
Non-Wage	3,628,736	73,140
GoU Dev	951,817	13,831
Ext Finance	0	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

Maintenance of Vehicles and road equipment	NA
Monitoring of road infrastructure projects	NA
Maintenance of 74.3 of district feeder roads	NA
	NA
Submission of Work plans and reports to relevant ministries	NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	353,971	47,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
211107 Boards, Committees and Council Allowances	10,800	4,168
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	785
221012 Small Office Equipment	3,438	0
222001 Information and Communication Technology Services.	4,000	1,440
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	3,595
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	485,000	151,500
228001 Maintenance-Buildings and Structures	492,947	135,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	48,685
263402 Transfer to Other Government Units	135,534	127,839
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>1,661,074</b>	<b>530,114</b>
Wage	353,971	47,777
Non-Wage	1,277,103	474,288
GoU Dev	30,000	8,050
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 866** Kisoro District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**Sensitization of road road workers about the Risks of HIV/ NA  
AIDs**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	335
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>335</b>
Wage	0	0
Non-Wage	1,000	335
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**Sensitization about social risk education to road workers NA  
and protection of environment**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,641
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,641</b>
Wage	0	0
Non-Wage	4,000	1,641
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,666,074</b>	<b>532,090</b>
Wage	353,971	47,777
Non-Wage	1,282,103	476,264
GoU Dev	30,000	8,050
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	121
225204 Monitoring and Supervision of capital work	1,000	500
<b>Total for Key Service Area</b>	<b>1,324</b>	<b>621</b>
Wage	0	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	121
	GoU Dev	500
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	10,873
221002 Workshops, Meetings and Seminars	65,669	16,463
221011 Printing, Stationery, Photocopying and Binding	500	63
221012 Small Office Equipment	1,000	125
225204 Monitoring and Supervision of capital work	28,616	6,728

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,488	1,311
227004 Fuel, Lubricants and Oils	23,131	8,283
228002 Maintenance-Transport Equipment	7,400	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	42,727
312421 Research and Development - Acquisition	14,815	5,293
<b>Total for Key Service Area</b>	<b>868,590</b>	<b>91,865</b>
Wage	68,000	10,873
Non-Wage	113,564	27,669
GoU Dev	687,026	53,323
Ext Finance	0	0
<b>Total for Department</b>	<b>876,201</b>	<b>95,630</b>
Wage	68,000	10,873
Non-Wage	113,888	27,790
GoU Dev	694,314	56,967
Ext Finance	0	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Engagements for formulation of bylaws conducted	NA	
4 ESIA reports reviewed	NA	Nil
environment and social safeguards complied to	NA	
4 compliance monitoring of natural resources conducted	NA	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10	0
227001 Travel inland	2,000	750
<b>Total for Key Service Area</b>	<b>2,010</b>	<b>750</b>
Wage	0	0
Non-Wage	2,010	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Awareness on waste management conducted	NA
1 waste collection sites identified	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
<b>Total for Key Service Area</b>	<b>20</b>	<b>0</b>
Wage	0	0
Non-Wage	20	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management****PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

public land at Nyahihuniko surveyed	Survey of public land for Nyabihuniko and Nyakabande Health Centres conducted.	Nil
2 land inspections conducted	2 Land inspections conducted	Nil
2 land sensitisation campaigns conducted	2 land sensitization campaigns conducted	NIL

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
750 Certificate of Customary Ownership obtained	No Certificates of Customary Ownership	NIL
public land surveyed and mapped	2 public land surveyed and mapped at Nyabihuniko and Nyakabande Health centres	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	0
342111 Land - Acquisition		325,991	8,375
<b>Total for Key Service Area</b>		<b>325,991</b>	<b>8,375</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,751	8,375
	Ext Finance	309,240	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

tree seedlings distributed	NA		
trainings on Biogas conducted	NA		
25 improved energy saving stoves constructed	NA		
Map the area and species matching and FPIC	Grevillea robusta and Pinus Patula Trees planted on public land.	Nil	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,075
227001 Travel inland		8,000	1,500
227004 Fuel, Lubricants and Oils		2,498	937
<b>Total for Key Service Area</b>		<b>15,498</b>	<b>3,512</b>
	Wage	0	0
	Non-Wage	15,498	3,512
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

school environment education conducted Nyarusiza	NA		
stakeholder and community engagements conducted	NA		

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	663
221011 Printing, Stationery, Photocopying and Binding	400	50
227001 Travel inland	2,800	1,050
227004 Fuel, Lubricants and Oils	1,800	675
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,438</b>
Wage	0	0
Non-Wage	10,000	2,438
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

stakeholder engagement	Activities for development of management plan for Busanza forests done	Nil
1 radio talkshows conducted on forestry revenue enhancement	1 radio talkshow conducted	Nil
1 meetings with timber dealers conducted	1 meeting conducted with timber dealers conducted.	nil
25ha of trees planted	NA	
40ha of degraded landscaped restored	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,250
224003 Agricultural Supplies and Services	9,392	3,522
227001 Travel inland	7,800	2,925
227004 Fuel, Lubricants and Oils	4,000	1,500
<b>Total for Key Service Area</b>	<b>27,192</b>	<b>10,197</b>
Wage	0	0
Non-Wage	27,192	10,197
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030102 Degraded landscapes restored**

50,000 seedlings planted	103697 assorted seedlings planted by farmers in Nkuringo, Nyakabande, Nyanamo	Nil
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**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>		
community and stakeholder meetings conducted	Draft Management plan for Rubuguri wetlands	Nil
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
125 reformed wetland users supported with assorted with alternative livelihoods.	111 reformed wetland users received Cow and goats under GCF project	Nil
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
2.5Km of wetland surveyed and demarcated	NA	
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
stakeholder and community meetings conducted and restoration plan prepared	Rapid assesment for Kashasha, Mulindi and Kabaya wetlands conducted	Nil
Water shed committee for Nyarutovu wetland formed	NA	
<b>PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted</b>		
Group supported	NA	
<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
projects for revenue sharing implemented and monitoring	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	12,054
221011 Printing, Stationery, Photocopying and Binding	200	25
227001 Travel inland	18,132	2,625
227004 Fuel, Lubricants and Oils	5,000	1,875
263402 Transfer to Other Government Units	624,988	486,572
<b>Total for Key Service Area</b>	<b>668,321</b>	<b>503,151</b>
Wage	0	0
Non-Wage	668,321	503,151
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

consultations and engagements conducted	NA	
Duty facilitating allowance paid	CORDAID subsidies paid	Nil
office supplies and equipment procured and maintained and departmental operational data	NA	
Community meetings conducted and action plans developed	NA	

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
Departmental coordination, supervision and monitoring improved.	6 monitoring of tree nurseries and restoration sites under Common ground project and tree nurseries under Trillion trees project conducted. 2 inspection of Gold mining sites in Nyanamo conducted. 1 coordination of for Natural Resources partners conducted.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	75,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	1,318
221002 Workshops, Meetings and Seminars	6,644	607
221008 Information and Communication Technology Supplies.	1,500	188
227001 Travel inland	9,422	1,178
227004 Fuel, Lubricants and Oils	6,000	1,461
228002 Maintenance-Transport Equipment	2,000	250
312231 Office Equipment - Acquisition	21,037	0
<b>Total for Key Service Area</b>	<b>440,480</b>	<b>80,761</b>
Wage	380,000	75,760
Non-Wage	30,426	4,055
GoU Dev	0	0
Ext Finance	30,054	947

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

compliance monitoring and field inspection and land registration application in the district	1 compliance monitoring and field inspection made in Nyakabande Subcounty.	Physical Planning grant meant for compliance monitoring and field inspections and land registration applications in the district was not released
1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	NIL
1 Physical planning awareness made in the district and community barazas for feedback and consultations	No Physical planning awareness and community baraza for feedback and consultations made	Physical Planning grant meant for Physical Planning awareness creation and community baraza was not released
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee	1 physical planning committee meeting conducted at the district headquarters	Nil

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
engagement for developing the plans conducted	No Physical development plan for Chapa and Natete trading centre developed.	Physical Planning grant meant for development of Physical development plan for Chapa and Natete trading centre was not released.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,785	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>25,433</b>	<b>0</b>
Wage	0	0
Non-Wage	25,433	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS awareness conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,515,044</b>	<b>609,184</b>
Wage	380,000	75,760
Non-Wage	778,999	524,102
GoU Dev	16,751	8,375
Ext Finance	339,294	947

**VOTE: 866** Kisoro District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	52,851
<b>Total for Key Service Area</b>	<b>210,000</b>	<b>52,851</b>
Wage	210,000	52,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

10 women and youth groups trained on HIV prevention and care NA

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

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

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Gender disaggregated data collected, stationary procured NA

Gender disaggregated data collected, stationary procured NA

Gender disaggregated data collected, stationary procured NA

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

gender disaggregated data collected, stationary procured NA

**VOTE: 866** Kisoro District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
gender disaggregated data collected training of CDOs on gender conducted and stationary procured	NA	

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Government programmes monitored, international days of women, youth, labour day celebrated, pwds supported and monitored, cbos registered and monitored, orphans and vulnerable children followed p, stationary procured, CBS staff paid CDA non wage allowance paid	NA	
sensitization on children's rights, identification of children at risk of violence, support to survivors assistance in affected areas	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,000	51,496
221011 Printing, Stationery, Photocopying and Binding	744	194
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	185,000	158,655
<b>Total for Key Service Area</b>	<b>364,744</b>	<b>215,345</b>
Wage	0	0
Non-Wage	64,744	17,509
GoU Dev	0	0
Ext Finance	300,000	197,836

**VOTE: 866 Kisoro District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

transport allowance paid to headquarter staff, meetings held, government programmes monitored, 2 laptop computers procured, internate data bundle procured, stationary procured and small office equipment

NA

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

2 laptop computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured

NA

NA

Ensure family values are followed and social welfare cases handled

NA

NA

Ensure family values are followed and social welfare cases handled

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,345
221002 Workshops, Meetings and Seminars	37,200	12,370
221008 Information and Communication Technology Supplies.	6,000	330
221011 Printing, Stationery, Photocopying and Binding	1,287	322
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	3,960	990
<b>Total for Key Service Area</b>	<b>54,947</b>	<b>15,732</b>
Wage	0	0
Non-Wage	54,947	15,732
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

women council executive and council meetings held, youth executive and council meetings held, PWD council meetings held, special grant meetings held, Older persons council meetings held, the minority batwa issues followed up and refugees issues followed and reported

NA

carry out monitoring and supervision of joint programme of ylp, uwep and Grow, submit reports of ylp, uwep and Grow to the ministry of gender and social development, appraisal of beneficiary groups conducted, stationary procured, photocopying done and internate data bundle procured, beneficiary groups of ylp and uwep trained

NA

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	4,334
221011 Printing, Stationery, Photocopying and Binding	10,000	25
227001 Travel inland	30,000	1,367
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>5,725</b>
Wage	0	0
Non-Wage	100,000	5,725
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>740,691</b>	<b>289,653</b>
Wage	210,000	52,851
Non-Wage	230,691	38,966
GoU Dev	0	0
Ext Finance	300,000	197,836

**VOTE: 866** Kisoro District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

environment and Social safeguards management plans developed NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

mitigation plans developed and monitored mitigation plans developed and monitored na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,215	145
<b>Total for Key Service Area</b>	<b>4,215</b>	<b>145</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,215	145
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

21 LLGs and 12 HLG Departments Supported in preparation and production of Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted, 3TPC meetings held, Budget desk meetings held, compilation of staff lists, Mock assessment and coordination of OPM assessment. Budget conference held.	21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, assorted stationary procured, small office equipment procured 1 quarterly progress reports prepared and submitted	na
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	13,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	18,471	10,471
221008 Information and Communication Technology Supplies.	5,529	980
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,124
221012 Small Office Equipment	3,000	965
221016 Systems Recurrent costs	20,000	5,214
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	8,579	2,098
<b>Total for Key Service Area</b>	<b>142,539</b>	<b>41,513</b>
	Wage	67,000 13,671
	Non-Wage	75,539 27,842
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

All DDEG projects in 21 LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored	na
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**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	130,000	58,888
313235 Furniture and Fittings - Improvement	10,000	0
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>58,888</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	58,888
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated, statistics data for outlook collected and produced, 1 annual statistical abstract compiled and disseminated.	3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated.	na
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	2,773
227001 Travel inland	16,000	3,931
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>6,704</b>
Wage	0	0
Non-Wage	35,000	6,704
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,754</b>	<b>107,251</b>
Wage	67,000	13,671
Non-Wage	111,539	34,546
GoU Dev	164,215	59,033
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

monitoring wetland restoration, auditing tree supplied      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

monitoring use of ART, Auditing PHC usage      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	1 Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	9,265
221002 Workshops, Meetings and Seminars	21,000	4,000

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	1,500	1,000
227001 Travel inland	21,000	5,200
227004 Fuel, Lubricants and Oils	8,000	1,000
263402 Transfer to Other Government Units	56,000	14,000
<b>Total for Key Service Area</b>		<b>35,465</b>
	Wage	9,265
	Non-Wage	26,200
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>35,465</b>
	Wage	9,265
	Non-Wage	26,200
	GoU Dev	0
	Ext Finance	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	1 new tourism sites identified and mapped, organising exhibitions/ trade fairs, 2 Inspection of all tourism facilities	n/a
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
312139 Other Structures - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. Traders and cooperatives sensitised in financial and business management best practices	10 Traders and cooperatives sensitized in financial and business management best practices	n/a
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	4,000	1,997
221012 Small Office Equipment	4,000	2,000
227001 Travel inland	15,219	3,826
228002 Maintenance-Transport Equipment	5,500	2,663
<b>Total for Key Service Area</b>	<b>29,919</b>	<b>11,087</b>
Wage	0	0
Non-Wage	29,919	11,087
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**VOTE: 866 Kisoro District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices.	10 business traders were sensitized on business and financial management practices of record keeping, accountability, financial statements. 10 saccos sensitized on record keeping and financial management best practices.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,981	12,324
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	21,357	5,339
227004 Fuel, Lubricants and Oils	5,000	2,297
<b>Total for Key Service Area</b>	<b>100,338</b>	<b>22,710</b>
Wage	58,981	12,324
Non-Wage	41,357	10,386
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

traders sensitized on HIV prevention	NA	No money that was released
Seminars on HIV/AIDS control and prevention campaigns organized	n/a	No that was released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	647
<b>Total for Key Service Area</b>	<b>1,294</b>	<b>647</b>
Wage	0	0
Non-Wage	1,294	647
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

**VOTE: 866** Kisoro District

**Quarter 2**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
Conduct market surveillance and disseminate information	2 market surveillance and dissemination of information conducted	n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		7,530	2,089
<b>Total for Key Service Area</b>		<b>11,530</b>	<b>2,089</b>
	Wage	0	0
	Non-Wage	11,530	2,089
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>163,081</b>	<b>39,033</b>
	Wage	58,981	12,324
	Non-Wage	94,100	26,709
	GoU Dev	10,000	0
	Ext Finance	0	0

**VOTE: 866 Kisoro District**

**Quarter 2**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

monitoring tree planted, restoration of wetland, and coordinating smart agriculture

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 300010 Innovation Fund Management**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

maintaining 1 institutional LAN, Advising 11 departments, 13 subcounties, District hospital and health centers on ICT procurements, maintaining ICT equipments in departments

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	4,200	2,100
227001 Travel inland	3,000	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>5,000</b>
Wage	0	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,000 5,000
	GoU Dev	4,000 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

monitoring health facilities, sensitising community on HIV,  
Radio talk shows held

**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)	2,500	0
221002 Workshops, Meetings and Seminars	76,902	0
<b>Total for Key Service Area</b>	<b>79,402</b>	<b>0</b>
Wage	0	0
Non-Wage	35,236	0
GoU Dev	44,165	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

maintaining 1 compound, offices, and paying 1 casual worker and security of property	maintaining 1 compound, offices, and paying 1 casual worker and security of property	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)	2,117	0
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	900
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>969,764</b>	<b>2,400</b>
Wage	0	0
Non-Wage	526,982	2,400
GoU Dev	442,782	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 010 Administration**

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

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Postage and courier paid, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,700	348
221011 Printing, Stationery, Photocopying and Binding	3,442	998
222002 Postage and Courier	200	0
227001 Travel inland	6,800	2,447
<b>Total for Key Service Area</b>	<b>18,142</b>	<b>3,794</b>
Wage	0	0
Non-Wage	15,142	3,794
GoU Dev	3,000	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars

**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	600
221012 Small Office Equipment	5,000	1,000
227001 Travel inland	4,800	2,400
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	11,000	4,000
GoU Dev	2,000	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 010 Administration**

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

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, Staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/ district function held, 1 quarterly meetings held, Workshops held, Disasters managed	Paying staffs, Consultations with Central Government made, Office space maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 6 District Executive Committee meet	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	1,801,919	747,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	2,858
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	8,500	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,000	1,000
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	5,000	1,500
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	3,500	0
222001 Information and Communication Technology Services.	2,000	800
223001 Property Management Expenses	2,000	1,000
223005 Electricity	12,000	5,250
223006 Water	3,000	912
225101 Consultancy Services	38,000	15,251
225204 Monitoring and Supervision of capital work	234,285	55,800
227001 Travel inland	34,000	20,941

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	8,000
228001 Maintenance-Buildings and Structures	3,800	1,556
228002 Maintenance-Transport Equipment	14,000	888
263402 Transfer to Other Government Units	742,682	836,798
312121 Non-Residential Buildings - Acquisition	112,107	0
312221 Light ICT hardware - Acquisition	36,000	0
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	0
<b>Total for Key Service Area</b>	<b>3,142,623</b>	<b>1,702,337</b>
Wage	1,801,919	747,784
Non-Wage	720,912	558,081
GoU Dev	393,107	344,905
Ext Finance	226,685	51,568

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

N / A

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
221002 Workshops, Meetings and Seminars	39,000	19,000
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	7,877
223001 Property Management Expenses	350	0
227001 Travel inland	9,347	4,673
273104 Pension	2,417,285	934,704
273105 Gratuity	2,849,937	724,716

**VOTE: 866** Kisoro District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>5,342,573</b>	<b>1,697,470</b>
	Wage	0	0
	Non-Wage	5,304,573	1,678,470
	GoU Dev	38,000	19,000
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,584,504</b>	<b>3,415,001</b>
	Wage	1,801,919	747,784
	Non-Wage	6,628,845	2,251,745
	GoU Dev	927,055	363,905
	Ext Finance	226,685	51,568

**VOTE: 866** Kisoro District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
	Sanitation in markets improved	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	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Audit queries responded to, consultations made through ministries and other government bodies and payments done timely. 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	267,634	124,623
221008 Information and Communication Technology Supplies.	6,000	900
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	12,000	4,282
227004 Fuel, Lubricants and Oils	5,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Key Service Area</b>	<b>323,634</b>	<b>147,105</b>
Wage	267,634	124,623

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	56,000 22,482
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue monitored in all lower local governments including private schools N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,620	0
221011 Printing, Stationery, Photocopying and Binding	16,500	900
227001 Travel inland	42,390	17,100
227004 Fuel, Lubricants and Oils	19,490	4,300
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>22,300</b>
Wage	0	0
Non-Wage	80,000	22,300
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

Increased local revenue through IRAS revenue training of Forestry staff N/A

**VOTE: 866** Kisoro District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	445
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228004 Maintenance-Other Fixed Assets	3,500	1,750
263402 Transfer to Other Government Units	14,000	11,694
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>20,389</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Preparation of Finance IPFS communicated, district budget N/A conference held and IPFs discussed in the committee.

**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)	5,000	2,500
221002 Workshops, Meetings and Seminars	5,880	4,997
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,000	1,980
224010 Protective Gear	1,000	500
227004 Fuel, Lubricants and Oils	2,000	900

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	133
263402 Transfer to Other Government Units	20,120	20,000
<b>Total for Key Service Area</b>	<b>41,000</b>	<b>32,010</b>
Wage	0	0
Non-Wage	41,000	32,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>489,634</b>	<b>221,804</b>
Wage	267,634	124,623
Non-Wage	222,000	97,181
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 030 Statutory bodies**

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

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

tittles issued, land surveyed, land board meeting held	tittles issued, land surveyed, land board meeting held	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
211107 Boards, Committees and Council Allowances	6,000	2,231
221002 Workshops, Meetings and Seminars	3,060	1,530
227001 Travel inland	6,840	1,380
<b>Total for Key Service Area</b>	<b>15,900</b>	<b>5,141</b>
Wage	0	0
Non-Wage	15,900	5,141
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved**

Councillors trainings on HIV main streaming programs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	783	392
<b>Total for Key Service Area</b>	<b>783</b>	<b>392</b>
Wage	0	0
Non-Wage	783	392
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
3-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 trips for consultations and submission of reports made, Stationery and photocopying.	6-month salary for staff paid, 2 contracts committee meetings held, 1 evaluation committee meetings held, 2 advertisement made – kampala & Kisoro, 3 trips for consultations and submission of reports made, Stationery and photocopying.	N/A
Contracts committee meetings held held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects		

**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)	8,339	2,300
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	1,814	637
221007 Books, Periodicals & Newspapers	756	378
221008 Information and Communication Technology Supplies.	5,551	1,745
221011 Printing, Stationery, Photocopying and Binding	4,449	746
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	16,606	8,303
<b>Total for Key Service Area</b>	<b>43,015</b>	<b>14,859</b>
Wage	0	0
Non-Wage	43,015	14,859
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured, Vehicle, machinery and equipment maintained. staffs promoted, new staff recruited, staffs granted leave.	Advertisement made, Staff recruited, Newspapers procured, welfare handled, Stationery procured, small office equipment procured, Bank charges paid, subscription paid, Postage paid, Telecommunication made, travels made, Fuel and lubricants procured.	N/A
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**VOTE: 866 Kisoro District**

**Quarter 2**

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	809
221001 Advertising and Public Relations	10,500	3,500
221004 Recruitment Expenses	40,396	21,052
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	3,228	900
221012 Small Office Equipment	1,050	250
221017 Membership dues and Subscription fees.	1,200	600
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	19,054	9,000
227004 Fuel, Lubricants and Oils	6,502	3,251
<b>Total for Key Service Area</b>	<b>84,251</b>	<b>39,363</b>
Wage	0	0
Non-Wage	59,000	26,741
GoU Dev	25,251	12,622
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000024 Compliance and Enforcement Services**

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)	13,900	6,950
221008 Information and Communication Technology Supplies.	2,520	1,260
221011 Printing, Stationery, Photocopying and Binding	6,101	3,049
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	2,500
227004 Fuel, Lubricants and Oils	3,750	1,875
<b>Total for Key Service Area</b>	<b>35,271</b>	<b>16,134</b>
Wage	0	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	15,270	6,135
	GoU Dev	20,001	9,999
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	consultations made, submissions ministries and Agencies done, Government projects supervised and monitored	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	331,336	113,386
211105 Ex-Gratia for Political leaders.	296,760	115,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	536
211107 Boards, Committees and Council Allowances	60,000	32,000
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	4,000	1,800
227001 Travel inland	31,360	19,040
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>739,456</b>	<b>289,726</b>
Wage	331,336	113,386
Non-Wage	408,120	176,341
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>918,676</b>	<b>365,614</b>
Wage	331,336	113,386
Non-Wage	542,088	229,608
GoU Dev	45,252	22,621
Ext Finance	0	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

training of farmers on sustainable land management ,  
 establishing demonstrations and soil and water  
 conservation, construction of biogas units

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	22,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	22,061	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	15,000	0
312139 Other Structures - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>253,061</b>	<b>0</b>
Wage	0	0
Non-Wage	223,061	0
GoU Dev	30,000	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

sensitizing farmers on pest and disease management  
 farmers will be trained on ekibaro, crop agronomy, animal  
 husbandry practices , sensitization of farmers on sustainable  
 land management and value addition .

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	236,851	118,425
<b>Total for Key Service Area</b>	<b>236,851</b>	<b>118,425</b>

**VOTE: 866** Kisoro District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	236,851
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

suspending extension workers, carry out vaccination,  
inspection and certification of inputs of veterinary shop and  
drug shops

suspending extension workers, carry out vaccination,  
inspection and certification of inputs of veterinary shop and  
drug shops

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	19,400	9,690
<b>Total for Key Service Area</b>	<b>20,200</b>	<b>10,090</b>
	Wage	0
	Non-Wage	20,200
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

farmers will be sensitised on HIV prevention and control  
especially on the construction sites

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 040 Production and Marketing**

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

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

farmers trained in on-farm water management , trained in farmer field schools and forming farmer business schools , fisheries regulated and aquaculture promoted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,021
221002 Workshops, Meetings and Seminars	11,000	3,667
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	11,950	3,983
227001 Travel inland	72,250	42,828
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,636	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,104	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
<b>Total for Key Service Area</b>	<b>175,040</b>	<b>54,633</b>
Wage	0	0
Non-Wage	22,469	11,234
GoU Dev	152,571	43,398
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

farmers trained in crop management and crop agronomy, agro input dealers regulated and extension workers monitored and supervised , monitoring and surveillance of crop diseases and pest

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	225
227001 Travel inland	147,542	35,197
<b>Total for Key Service Area</b>	<b>148,042</b>	<b>35,422</b>
Wage	0	0
Non-Wage	20,300	10,125
GoU Dev	0	0
Ext Finance	127,742	25,297

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

office maintained and salaries paid, and production department coordinated , activities supervised, and programs monitored

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,304,954	650,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	1,094
221001 Advertising and Public Relations	4,500	2,250
221002 Workshops, Meetings and Seminars	7,200	3,600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,790
221012 Small Office Equipment	4,000	400
222001 Information and Communication Technology Services.	3,200	1,580
225204 Monitoring and Supervision of capital work	26,000	12,940
227001 Travel inland	14,860	7,430
227004 Fuel, Lubricants and Oils	19,721	6,576
<b>Total for Key Service Area</b>	<b>1,390,622</b>	<b>688,566</b>
Wage	1,304,954	650,907
Non-Wage	85,669	37,659
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 866 Kisoro District****Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

farmers trained in postharvesting

procurement of motorcycles, procurement of coffee seedlings, cocoa seedlings, and onion seed, construction of 2 stance latrine with a water closet and solar system, fencing of bushenyi , land titling , construction and fish ponds, soil testing machine and vehicle maintenance , laboratory reagents, construction of biogas and environmental and social screening

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	27,000	7,820
225202 Environment Impact Assessment for Capital Works	3,000	840
225204 Monitoring and Supervision of capital work	6,513	2,024
227001 Travel inland	7,000	2,333
228002 Maintenance-Transport Equipment	15,000	4,888
312139 Other Structures - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	25,000	0
312216 Cycles - Acquisition	38,000	0
312299 Other Machinery and Equipment- Acquisition	22,000	0
313121 Non-Residential Buildings - Improvement	28,000	14,180
<b>Total for Key Service Area</b>	<b>196,513</b>	<b>32,085</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	32,085
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

6000 farmers of PDM selected to benefit , Over 12000 monitored and supervised, allowances of the parish chiefs paid

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	127,633	63,200	
<b>Total for Key Service Area</b>		<b>127,633</b>	<b>63,200</b>
	Wage	0	0
	Non-Wage	127,633	63,200
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,549,961</b>	<b>1,003,422</b>
	Wage	1,304,954	650,907
	Non-Wage	738,181	251,734
	GoU Dev	379,084	75,484
	Ext Finance	127,742	25,297

**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Improved Access to Malaria treatment and prevention services	Improved Access to Malaria treatment and prevention services	Shortage of funding
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

All Public Health Emergencies Detected, Managed and controlled in Time.	All Public Health Emergencies Detected, Managed and controlled in Time.	No public health emergency detected
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Demand and uptake for reproductive Health commodities improved	Demand and uptake for reproductive Health commodities improved	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,262,573	631,287
<b>Total for Key Service Area</b>	<b>1,262,573</b>	<b>631,287</b>
Wage	0	0
Non-Wage	1,262,573	631,287
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Improved Access to Malaria treatment and prevention services	Improved Access to Malaria treatment and prevention services	Nil
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

100% of Identified HIV clients started on Treatment	98% of Identified HIV clients started on Treatment	Cross boarder effects
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**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

Improved Case finding for TB, prevention and Treatment	Improved Case finding for TB, prevention and Treatment	Low screening and low presumption for TB cases
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**PIAP Output: 12030204 Access to NTDs Services improved**

Improved Access to NTD services	Improved Access to NTD services	Nil
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**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
All Public Health Emergencies managed and controlled in Time	No Public Health Emergency that occurred	No Public Health Emergency that occurred

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	308,875
<b>Total for Key Service Area</b>	<b>617,751</b>	<b>308,875</b>
Wage	0	0
Non-Wage	617,751	308,875
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Nil
Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Nil
Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Nil
Improved Assess to HIV care, Prevention and Treatment	Improved Assess to HIV care, Prevention and Treatment	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	5,537	2,768
<b>Total for Key Service Area</b>	<b>5,537</b>	<b>2,768</b>
Wage	0	0
Non-Wage	5,537	2,768
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Environmental Risks and social safeguards in capital project managed	Environmental Risks and social safeguards in capital project managed	N/A
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**VOTE: 866** Kisoro District**Quarter 2****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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
<b>Total for Key Service Area</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Improved population health, safety and management; Access to safe water sanitation and hygiene services	Improved population health, safety and management; Access to safe water sanitation and hygiene services	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,440,165	6,052,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	2,430
221002 Workshops, Meetings and Seminars	621,600	109,521
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	3,000	1,495
221011 Printing, Stationery, Photocopying and Binding	1,500	750
225204 Monitoring and Supervision of capital work	17,222	0
227001 Travel inland	629,082	83,880
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	240,000	60,578
228002 Maintenance-Transport Equipment	12,586	6,293
312121 Non-Residential Buildings - Acquisition	246,023	123,012
<b>Total for Key Service Area</b>	<b>15,242,039</b>	<b>6,453,934</b>
Wage	13,440,165	6,052,975
Non-Wage	98,628	44,663
GoU Dev	503,246	183,590
Ext Finance	1,200,000	172,707

**Key Service Area: 320135 Sanitation and hygiene Services**

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

To improve hygiene services in communities

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Monthly Sanitation Awareness Campaigns Conducted	Monthly Sanitation Awareness Campaigns Conducted	Nil
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

3 Awareness campaigns on Handwashing conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,490
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,600	800
227001 Travel inland	15,099	6,799
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	2,200
<b>Total for Key Service Area</b>	<b>37,099</b>	<b>17,789</b>
Wage	0	0
Non-Wage	37,099	17,789
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,166,200</b>	<b>7,414,652</b>
Wage	13,440,165	6,052,975
Non-Wage	2,021,589	1,005,382
GoU Dev	504,446	183,590
Ext Finance	1,200,000	172,707

**VOTE: 866** Kisoro District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**20 Secondary schools sensitized on preventive measures of  
HIV20 Secondary schools sensitized on preventive measures of  
HIV**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant paid to 135 UPE schools

1300 teachers paid salaries

81,943 learners enrolled in UPE schools

infrastructural development in 22 schools

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

135 primary schools will receive capitation grant

135 primary schools will be inspected for quality assurance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,459,954	5,524,573

**VOTE: 866 Kisoro District**

**Quarter 2**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,822,460	607,037
<b>Total for Key Service Area</b>	<b>13,282,414</b>	<b>6,131,609</b>
Wage	11,459,954	5,524,573
Non-Wage	1,822,460	607,037
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant paid in 13 USE schools

4,819 learners enrolled in USE schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	802,540	267,513
<b>Total for Key Service Area</b>	<b>802,540</b>	<b>267,513</b>
Wage	0	0
Non-Wage	802,540	267,513
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 latrine constructed at Mutolere SS

300 teachers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,225,886	3,186,397
312121 Non-Residential Buildings - Acquisition	30,000	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>7,255,886</b>	<b>3,186,397</b>
	Wage	7,225,886	3,186,397
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

instructors paid salaries

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

school was inspected once in a term

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

Item	Approved Budget	Spent	
211101 General Staff Salaries	564,447	260,883	
	<b>Total for Key Service Area</b>	<b>564,447</b>	<b>260,883</b>
	Wage	564,447	260,883
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

capitation grant paid for 150 learners enrolled in technical institute

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

capitation grant paid for 150 learners enrolled in tech

**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	55,974	
	<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,974</b>
	Wage	0	0
	Non-Wage	167,921	55,974

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 060 Education**

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

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

135 Primary schools inspected and monitored

14 Secondary schools monitored and inspected

7 staff paid salaries

**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	32,050
221002 Workshops, Meetings and Seminars	13,500	1,946
221008 Information and Communication Technology Supplies.	1,402	467
221009 Welfare and Entertainment	3,188	737
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
222001 Information and Communication Technology Services.	4,438	1,396
227001 Travel inland	102,638	70,808
227004 Fuel, Lubricants and Oils	24,162	7,620
228002 Maintenance-Transport Equipment	16,000	4,000
<b>Total for Key Service Area</b>	<b>270,854</b>	<b>120,424</b>
	Wage	32,050
	Non-Wage	88,374
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

construction of 5stance Vip latrines in 10 schools.

Repair and maintenance of 2 classroom block in 4 schools

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,712
225204 Monitoring and Supervision of capital work	30,000	7,919
227001 Travel inland	15,000	3,713
227004 Fuel, Lubricants and Oils	5,591	2,700
228001 Maintenance-Buildings and Structures	641,287	518
312121 Non-Residential Buildings - Acquisition	796,000	0
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	0
<b>Total for Key Service Area</b>	<b>1,537,104</b>	<b>17,562</b>
Wage	0	0
Non-Wage	616,287	4,231
GoU Dev	920,817	13,331
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

participated in 3 co curricular activities ie ball games,athletics and mdd

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	35,000	11,667
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>15,667</b>
Wage	0	0
Non-Wage	50,000	15,667
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 2**

<b>Total for Department</b>	<b>23,932,166</b>	<b>10,056,528</b>
Wage	19,351,613	9,003,902
Non-Wage	3,628,736	1,038,796
GoU Dev	951,817	13,831
Ext Finance	0	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

Maintenance of Vehicles and road equipment

Monitoring of road infrastructure projects

Maintenance of 74.3 of district feeder roads

Submission of Work plans and reports to relevant ministries

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	353,971	92,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
211107 Boards, Committees and Council Allowances	10,800	5,400
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	785
221012 Small Office Equipment	3,438	300
222001 Information and Communication Technology Services.	4,000	1,440
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	3,880
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	485,000	242,500
228001 Maintenance-Buildings and Structures	492,947	160,476
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	51,732
263402 Transfer to Other Government Units	135,534	127,839
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>1,661,074</b>	<b>703,393</b>
	Wage	92,041
	Non-Wage	603,302
	GoU Dev	8,050
	Ext Finance	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitization of road road workers about the Risks of HIV/AIDS

**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	335
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>335</b>
Wage	0	0
Non-Wage	1,000	335
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Sensitization about social risk education to road workers and protection of environment

**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	1,641
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,641</b>
Wage	0	0
Non-Wage	4,000	1,641
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,666,074</b>	<b>705,369</b>
Wage	353,971	92,041
Non-Wage	1,282,103	605,278
GoU Dev	30,000	8,050
Ext Finance	0	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
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	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

**Key Service Area: 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
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	121
225204 Monitoring and Supervision of capital work	1,000	500
<b>Total for Key Service Area</b>	<b>1,324</b>	<b>621</b>
Wage	0	0
Non-Wage	324	121
GoU Dev	1,000	500
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,572	786
<b>Total for Key Service Area</b>	<b>1,572</b>	<b>786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	786

**VOTE: 866** Kisoro District**Quarter 2****Department: 080 Water**

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

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

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	68,000	19,507
221002 Workshops, Meetings and Seminars	65,669	37,904
221011 Printing, Stationery, Photocopying and Binding	500	188
221012 Small Office Equipment	1,000	375
225204 Monitoring and Supervision of capital work	28,616	8,072
227001 Travel inland	10,488	3,928
227004 Fuel, Lubricants and Oils	23,131	8,283
228002 Maintenance-Transport Equipment	7,400	1,813
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	42,727
312421 Research and Development - Acquisition	14,815	5,293
<b>Total for Key Service Area</b>	<b>868,590</b>	<b>128,089</b>
	Wage	19,507
	Non-Wage	55,259
	GoU Dev	53,323
	Ext Finance	0
<b>Total for Department</b>	<b>876,201</b>	<b>131,854</b>
	Wage	19,507
	Non-Wage	55,380
	GoU Dev	56,967
	Ext Finance	0

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Engagements for formulation of bylaws conducted

4 ESIA reports reviewed	2 ESIA reports of iron ore mining in Bamba and Birara reviewed	Nil
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environment and social safeguards complied to

4 compliance monitoring of natural resources conducted	4 compliance monitoring and inspections conducted	Nil
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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	10	0
227001 Travel inland	2,000	750
<b>Total for Key Service Area</b>	<b>2,010</b>	<b>750</b>
Wage	0	0
Non-Wage	2,010	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Awareness on waste management conducted

1 waste collection sites identified

**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	20	0
<b>Total for Key Service Area</b>	<b>20</b>	<b>0</b>
Wage	0	0
Non-Wage	20	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
public land at Nyabihuniko surveyed	2 surveys of public land for Nyabihuniko and Nyakabande Health Centre conducted	Nil
2 land inspections conducted	4 land inspections conducted	Nil
2 land sensitisation campaigns conducted	4 land sensitization campaigns conducted	NIL
750 Certificate of Customary Ownership obtained	NIL	NIL
public land surveyed and mapped	2 public land surveyed and mapped at Nyabihuniko and Nyakabande Health centres	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	0	0
342111 Land - Acquisition	325,991	8,375
<b>Total for Key Service Area</b>	<b>325,991</b>	<b>8,375</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,751	8,375
Ext Finance	309,240	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

tree seedlings distributed		
trainings on Biogas conducted		
25 improved energy saving stoves constructed		
Map the area and species matching and FPIC	Grevillea robusta and Pinus Patula Trees planted on public land.	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	5,000	1,875
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	2,498	937
<b>Total for Key Service Area</b>	<b>15,498</b>	<b>5,812</b>
Wage	0	0
Non-Wage	15,498	5,812
GoU Dev	0	0

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 090 Natural Resources**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

school environment education conducted Nyarusiza  
 stakeholder and community engagements conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,875
221011 Printing, Stationery, Photocopying and Binding	400	150
227001 Travel inland	2,800	1,050
227004 Fuel, Lubricants and Oils	1,800	675
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

stakeholder engagement	Activities for development of management plan for Busanza forests done	Nil
1 radio talkshows conducted on forestry revenue enhancement	1 radio talkshow conducted	Nil
1 meetings with timber dealers conducted	1 meeting conducted with timber dealers conducted.	nil
25ha of trees planted		
40ha of degraded landscaped restored		

**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	2,250
224003 Agricultural Supplies and Services	9,392	3,522
227001 Travel inland	7,800	2,925
227004 Fuel, Lubricants and Oils	4,000	1,500
<b>Total for Key Service Area</b>	<b>27,192</b>	<b>10,197</b>

**VOTE: 866** Kisoro District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,192
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030102 Degraded landscapes restored**

50,000 seedlings planted 103697 assorted seedlings planted by farmers in Nkuringo, Nyakabande, Nyanamo Nil

**PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

community and stakeholder meetings conducted Draft Management plan for Rubuguri wetlands Nil

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

125 reformed wetland users supported with assorted with alternative livelihoods. 111 reformed wetland users received Cow and goats GCF project Nil

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

2.5Km of wetland surveyed and demarcated

**PIAP Output: 06030304 Degraded wetlands restored**

stakeholder and community meetings conducted and restoration plan prepared Rapid assesment for Kashasha, Mulindi and Kabaya wetlands conducted Nil

Water shed committee for Nyarutovu wetland formed

**PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted**

Group supported

**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

projects for revenue sharing implemented and monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	16,531
221011 Printing, Stationery, Photocopying and Binding	200	75
227001 Travel inland	18,132	4,375
227004 Fuel, Lubricants and Oils	5,000	1,875
263402 Transfer to Other Government Units	624,988	486,572
<b>Total for Key Service Area</b>	<b>668,321</b>	<b>509,428</b>
	Wage	0
	Non-Wage	668,321
	GoU Dev	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

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

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

consultations and engagements conducted

Duty facilitating allowance paid

CORDAID subsidies paid  
Transport allowance for 2 months in June and July

Nil

office supplies and equipment procured and maintained and  
departmental operational dataCommunity meetings conducted and action plans  
developedDepartmental coordination, supervision and monitoring  
improved.monitoring of tree nurseries and restoration sites under  
Common ground project and tree nurseries under Trillion  
trees project conducted.  
1 coordination of for Natural Resources partners conducted.

Nil

**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	147,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	1,858
221002 Workshops, Meetings and Seminars	6,644	1,822
221008 Information and Communication Technology Supplies.	1,500	563
227001 Travel inland	9,422	3,533
227004 Fuel, Lubricants and Oils	6,000	1,461
228002 Maintenance-Transport Equipment	2,000	750
312231 Office Equipment - Acquisition	21,037	0
<b>Total for Key Service Area</b>	<b>440,480</b>	<b>157,615</b>
Wage	380,000	147,629
Non-Wage	30,426	9,040
GoU Dev	0	0
Ext Finance	30,054	947

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 866 Kisoro District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
compliance monitoring and field inspection and land registration application in the district	2 compliance monitoring and field inspections made in Nyakabande Subcounty.	Physical Planning grant meant for compliance monitoring and field inspections and land registration applications in the district was not released
1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	2 travels made to Kabale ministry zonal office for submission of DPPC Minutes	NIL
1 Physical planning awareness made in the district and community barazas for feedback and consultations	No Physical planning awareness and community baraza for feedback and consultations made	Physical Planning grant meant for Physical Planning awareness creation and community baraza was not released
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee engagement for developing the plans conducted	2 Physical Planning Committee meetings conducted at the district headquarters  No Physical development plan for Chapa and Natete trading centre developed.	Nil  Physical Planning grant meant for development of Physical development plan for Chapa and Natete trading centre was not released.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	628
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,785	250
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>25,433</b>	<b>878</b>
Wage	0	0
Non-Wage	25,433	878
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS awareness conducted

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227001 Travel inland	100	0	
<b>Total for Key Service Area</b>		<b>100</b>	<b>0</b>
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,515,044</b>	<b>696,805</b>
	Wage	380,000	147,629
	Non-Wage	778,999	539,854
	GoU Dev	16,751	8,375
	Ext Finance	339,294	947

**VOTE: 866** Kisoro District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	104,736
<b>Total for Key Service Area</b>	<b>210,000</b>	<b>104,736</b>
Wage	210,000	104,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**10 women and youth groups trained on HIV prevention and  
care**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

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

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Gender disaggregated data collected, stationary procured

Gender disaggregated data collected, stationary procured

Gender disaggregated data collected, stationary procured

**VOTE: 866 Kisoro District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
gender disaggregated data collected, stationary procured		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
gender disaggregated data collected training of CDOs on gender conducted and stationary procured		
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	12 GBV cases reported, gender disaggregated data collected in 8 LLGs	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Government programmes monitored, international days of women, youth, labour day celebrated, pwds supported and monitored, cbos registered and monitored, orphans and vulnerable children followed p, stationary procured, CBS staff paid CDA non wage allowance paid

sensitization on children's rights, identification of children at risk of violence, support to survivors assistance in affected areas

4 sensitization meetings held on the rights of children

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,000	54,496
221011 Printing, Stationery, Photocopying and Binding	744	372
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	185,000	167,402

**VOTE: 866 Kisoro District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>364,744</b>	<b>227,270</b>
	Wage	0	0
	Non-Wage	64,744	29,433
	GoU Dev	0	0
	Ext Finance	300,000	197,836

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

transport allowance paid to headquarter staff, meetings held, government programmes monitored, 2 laptop computers procured, internate data bundle procured, stationary procured and small office equipment

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

2 laptop computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured

1 laptop computer procured, 2 quarterly intenance bundles procured, government programmes monitored in the 13 sub-counties, 2 quarterly transport allowance paid to headquarter staff

NA

Ensure family values are followed and social welfare cases handled

50 Social welfare cases handled

NA

Ensure family values are followed and social welfare cases handled

**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)	5,000	2,332	
221002 Workshops, Meetings and Seminars	37,200	18,566	
221008 Information and Communication Technology Supplies.	6,000	330	
221011 Printing, Stationery, Photocopying and Binding	1,287	643	
221012 Small Office Equipment	1,500	750	
222001 Information and Communication Technology Services.	3,960	1,980	
	<b>Total for Key Service Area</b>	<b>54,947</b>	<b>24,601</b>
	Wage	0	0
	Non-Wage	54,947	24,601
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
women council executive and council meetings held, youth executive and council meetings held, PWD council meetings held, special grant meetings held, Older persons council meetings held, the minority batwa issues followed up and refugees issues followed and reported	50 groups of ylp, uwep and Grow supervised and monitored, 6reports of ylp, uwep and Grow submitted to the ministry of gender and social development, appraisal of beneficiary groups conducted, stationary procured, photocopying done and internate data bundle procured, beneficiary groups of ylp and uwep trained	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	4,334
221011 Printing, Stationery, Photocopying and Binding	10,000	751
227001 Travel inland	30,000	1,367
<b>Total for Key Service Area</b>	<b>100,000</b>	<b>6,451</b>
Wage	0	0
Non-Wage	100,000	6,451
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>740,691</b>	<b>366,058</b>
Wage	210,000	104,736
Non-Wage	230,691	63,486
GoU Dev	0	0
Ext Finance	300,000	197,836

**VOTE: 866 Kisoro District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

environment and Social safeguards management plans developed

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

mitigation plans developed and monitored                      mitigation plans developed and monitored                      na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,215	145
<b>Total for Key Service Area</b>	<b>4,215</b>	<b>145</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,215	145
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools                      HIV planning and budgeting guidelines disseminated in all LLGs, HCs, and Schools                      na

**VOTE: 866** Kisoro District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

21 LLGs and 12 HLG Departments Supported in preparation and production of Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted, 3TPC meetings held, Budget desk meetings held, compilation of staff lists, Mock assessment and coordination of OPM assessment. Budget conference held.

21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, assorted stationary procured, small office equipment procured 1 quarterly progress reports prepared and submitted

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	27,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	18,471	18,471
221008 Information and Communication Technology Supplies.	5,529	1,960
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,201
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	3,960	1,980
227001 Travel inland	8,579	2,098
<b>Total for Key Service Area</b>	<b>142,539</b>	<b>71,248</b>
Wage	67,000	27,038

**VOTE: 866 Kisoro District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	75,539 44,210
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

All DDEG projects in 21 LLGs monitored and appraised, Political and technical monitoring done, Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored

Development projects appraised, All project screened for environment social safeguards, Project evaluations conducted, 21 LLGS assessed , 21 LLGS mentored

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	130,000	58,888
313235 Furniture and Fittings - Improvement	10,000	0
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>58,888</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	58,888
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated, statistics data for outlook collected and produced, 1 annual statistical abstract compiled and disseminated.

3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	5,500
227001 Travel inland	16,000	7,931
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>13,431</b>
Wage	0	0

**VOTE: 866** Kisoro District

**Quarter 2**

***Department: 110 Planning***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	35,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>342,754</b>
	Wage	67,000
	Non-Wage	111,539
	GoU Dev	164,215
	Ext Finance	0

**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

**Vote Function: 10 Compliance**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

monitoring wetland restoration, auditing tree supplied

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

monitoring use of ART, Auditing PHC usage

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly audit report submitted, 2 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	2Quarterly audit report submitted, 4 visits travels to attend workshops and seminars, internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools	N/A
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**VOTE: 866** Kisoro District

**Quarter 2**

**Department: 120 Internal Audit**

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	43,186	18,824
221002 Workshops, Meetings and Seminars	21,000	8,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221017 Membership dues and Subscription fees.	1,500	1,000
227001 Travel inland	21,000	10,400
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	56,000	28,000
<b>Total for Key Service Area</b>	<b>154,186</b>	<b>70,224</b>
Wage	43,186	18,824
Non-Wage	111,000	51,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>156,186</b>	<b>70,224</b>
Wage	43,186	18,824
Non-Wage	113,000	51,400
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 866** Kisoro District

Quarter 2

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling and mapping new tourism sites, new tourism sites identified and mapped, organising exhibitions/ trade fairs, Inspection of all tourism facilities	3 new tourism sites identified and mapped, organising exhibitions/ trade fairs, 6 Inspection of all tourism facilities	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
227001 Travel inland	10,000	5,000
312139 Other Structures - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Sensitizing traders and cooperative board managers on business and financial management practices of record keeping, accountability, financial statements. Traders and cooperatives sensitised in financial and business management best practices	10 business Traders and 10 cooperatives and saccos sensitized in financial and business management best practices,	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
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	4,000	1,997
221012 Small Office Equipment	4,000	2,000
227001 Travel inland	15,219	7,609
228002 Maintenance-Transport Equipment	5,500	2,663
<b>Total for Key Service Area</b>	<b>29,919</b>	<b>14,870</b>
Wage	0	0
Non-Wage	29,919	14,870

**VOTE: 866 Kisoro District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Sensitizing traders on bussiness and financial management practices of record keeping, accountability, financial statements. Traders sensitized on business financial management best practices.	15 business traders were sensitized on business and financial management practices of record keeping, accountability, financial statements. 15 saccos sensitized on record keeping and financial management best practices.	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	58,981	19,301
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	21,357	10,678
227004 Fuel, Lubricants and Oils	5,000	2,500
<b>Total for Key Service Area</b>	<b>100,338</b>	<b>35,479</b>
Wage	58,981	19,301
Non-Wage	41,357	16,178
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

traders sensitized on HIV privation	N/A	No money that was released
Seminars on HIV/AIDS control and prevention campaigns organised	n/a	No that was released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	647
<b>Total for Key Service Area</b>	<b>1,294</b>	<b>647</b>
Wage	0	0

**VOTE: 866** Kisoro District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,294 647
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Conduct market surveillance and disseminate information	4 market surveillance and dissemination of information conducted	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
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	7,530	3,760
<b>Total for Key Service Area</b>	<b>11,530</b>	<b>3,760</b>
Wage	0	0
Non-Wage	11,530	3,760
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>163,081</b>	<b>59,756</b>
Wage	58,981	19,301
Non-Wage	94,100	40,455
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 866 Kisoro District**

**Quarter 2**

**B4: PIAP Outputs and Output Indicators**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	27	

**Programme: 11 Digital Transformation**

**Key Service Area: 300010 Innovation Fund Management**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	2025/26	

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2025/26	

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	2025/26	

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	2025/26	

**VOTE: 866** Kisoro District

Quarter 2

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025/26	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	2025/26	

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	2025/26	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	4	2

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	4 barazas and 4 radio shows	1

**VOTE: 866** Kisoro District

Quarter 2

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	6	2

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	2025/2026	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	2025/2026	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025/26	

**VOTE: 866** Kisoro District

Quarter 2

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of existing forensic and special audit requests	Number	2025/2026	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	128	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	140	35

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	50	13

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	12	3

**VOTE: 866** Kisoro District

Quarter 2

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	24

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	13	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	12000	3000

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	182	46

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	12	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	17640	4410

**VOTE: 866** Kisoro District

Quarter 2

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	80%	43%

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	0.1%	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	63%

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	6	1

**PIAP Output : 12030204 Access to NTDs Services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	38	16

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	7	3

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95%	97%

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	0

**VOTE: 866 Kisoro District****Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	43	20

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	24	12

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	42	22

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60%	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	27 schools to	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	135 public government	

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**Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	300 teachers to be paid	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	paying 90% instructor and	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	capitation grant paid for 150	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100% primary schools	100% of Primary Schools

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 schools to be ronovated	Renovation of schools

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	3 cocurricular activities to be	3 co-cuticular were carried

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	100 km	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	170	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	12	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	15	8

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	40	20

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	60	30

**VOTE: 866 Kisoro District****Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12031302 Handwashing facilities in institutions and public places installed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	40	20

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	20	10

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	242	121

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	24	12

**Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	2	

**Key Service Area: 000078 Land Management****PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	10km	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	105	25

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	300ha	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	200	

**PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	500	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	200ha	

**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	2	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	4	6

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		8	4

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of community duty bearers (Civil servants,	Number	30	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	80	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	30	8 GBV cases reported and

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	5 centres	13 Sub counties and 7 town

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	40	10 community outreaches

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**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of women in livelihood and empowerment	Number	150	50 women groups monitored,

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	18	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	18	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	58	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	6	2

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	6	4

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**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	6	4

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025/2026	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2025/2026	

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	2025/26	

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

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**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	3 domestic campaign

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	40	30 local service providers

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	60	30 export awareness clinics

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	29	3 HIV Positive pregnant

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60	25 increase in local

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	6,000	900
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	15,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	12,000	4,282
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	5,000	2,300
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	16,500	900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	52,780	16,610
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	19,490	4,300
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank charges		District Unconditional Grant Non-Wage	0	4,000	20
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	2,146

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works		District Unconditional Grant Non-Wage	0	3,500	1,530
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs		Locally Raised Revenues	0	14,000	11,694
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to staff		District Unconditional Grant Non-Wage	0	5,000	2,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	5,880	4,997
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	4,000	1,980
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment		District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,000	900
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	133
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers of LST to LLGs		Locally Raised Revenues	0	20,120	20,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent		5,031	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAREGAMO P.S.	maregamo	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
BIIZI P.S.	biizi	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,610	5,203
RUGESHI P.S.	rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	2,923
KANYAMAHORO	kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	13,770	4,590
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Murora Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,959	6,959

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236642 Murora Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
institutional tank at Maregamo Primary School, Muorora Sub County.	Maregamo Primary School	District Discretionary Equalisation Development Grant		20,379	0
community rain water tank in Rukopfe Village, Gatete Parish in Murora Sub County.	Rukopfe Village	District Discretionary Equalisation Development Grant		56,927	0
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LRR TO LLGs	all llgs	District Discretionary Equalisation Development Grant	0	3,256,092	2,959,944
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	236,851	46,935
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BITARE COMMUNITY P.S	bitare	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
MUKIBUGU P.S.	mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	23,410	7,803
GISOZI S.D.A P/S	Gisozi sda	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GISOZI P.S.	gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,777
MURAMBA P.S.	muramba	Programme Conditional Grant - Non Wage Recurrent	0	23,950	7,983
KAMPFIZI P.S.	kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	18,570	6,190
SOOKO P.S.	sooko	Programme Conditional Grant - Non Wage Recurrent	0	12,590	4,197
GATABO	gatabo	Programme Conditional Grant - Non Wage Recurrent	0	16,190	5,397
NANGO P.S.	nango	Programme Conditional Grant - Non Wage Recurrent	0	12,330	4,110
RUHANGA COMMUNITY P.S	ruhango	Programme Conditional Grant - Non Wage Recurrent	0	5,370	1,790
BUKAZI P.S.	BUKAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,250	8,750
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063
KIDAKAMA	kidakama	Programme Conditional Grant - Non Wage Recurrent	0	11,090	3,697
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGWE MUGWATO COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,630	4,543
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MURAMBA SEED SSS	MURAMBA SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	61,920	20,640
ST PETERS RWANZU SS	ST PETERS RWANZU SS	Programme Conditional Grant - Non Wage Recurrent	0	36,480	12,160

**VOTE: 866** Kisoro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236643 Muramba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Muramba Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,981	12,981
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Drugs - First Aid Kit	Gisozi Parish	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kisoro District	Programme Conditional Grant - Development		0	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of 25,000 Litre rain water harvesting tank in Gishondori Village in Muramba Sub County	Gishondori Village	District Discretionary Equalisation Development Grant		56,927	0
Construction of 25,000 Litre in Busanza Village, Bunagana	Busanza Village	District Discretionary Equalisation Development Grant		56,927	0
Design of water supply extension from Kibugu to Bukazi in Muramba Sub County	Gisozi Parish	District Discretionary Equalisation Development Grant		63,605	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Muramba revenue sharing projects implemented	Muramba	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	54,573	54,573

**VOTE: 866** Kisoro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services		Programme Conditional Grant - Development		4,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Data Analysis Software Licensing		Programme Conditional Grant - Development		400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		1,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		4,636	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		5,104	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Vaccines	vet lab	Programme Conditional Grant - Development		2,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Development		27,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of physical works		Programme Conditional Grant - Development		6,513	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	nyakabande	Programme Conditional Grant - Development		6,161	0

**VOTE: 866** Kisoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	mbonjera	Programme Conditional Grant - Development		839	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development	0	15,000	1,000
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	nyakabande	Programme Conditional Grant - Development		20,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		25,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		38,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		Programme Conditional Grant - Development		22,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of 2 VIP latrine	muramba	Programme Conditional Grant - Development		28,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,562	1,781
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,052	11,526
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mutolere Hospital	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	181,715	90,858
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GIKORO P.S.	gikoro	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,430
MUTOLERE P.S.	mutolere	Programme Conditional Grant - Non Wage Recurrent	0	23,630	7,877
KAGERA P.S.	kagera	Programme Conditional Grant - Non Wage Recurrent	0	15,230	5,077
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
GISORORA P.S.	gisorora	Programme Conditional Grant - Non Wage Recurrent	0	23,290	7,763
CHUHO P.S.	chuho	Programme Conditional Grant - Non Wage Recurrent	0	9,950	3,317
NYAKABANDE P.S	nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	16,310	5,437
GAKENKE P.S.	GAKENKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,457
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAULS MUTOLERE SS	ST. PAULS MUTOLERE SS	Programme Conditional Grant - Non Wage Recurrent	0	53,180	17,727
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Mutolerere	District Discretionary Equalisation Development Grant		30,000	0

**VOTE: 866** Kisoro District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236644 Nyakabande Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mutolere Ps	District Discretionary Equalisation Development Grant		80,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakabande Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,036	9,036
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Institutional rain water harvesting at Nyagakenke Primary School, Nyakabande Sub County	Nyagakenke Primary School	District Discretionary Equalisation Development Grant		20,379	0
Construction of 25,000 Litre rain water harvesting tank in Kigezi Village in Nyakabande Sub County	Kigezi Village	District Discretionary Equalisation Development Grant		56,927	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	shs	District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236645 Nyakinama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,433	5,717
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Chihe HC II	Programme Conditional Grant - Development		246,023	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUBUGA P.S.	mubuga	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,457
CHIHE P.S.	chihe	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
MUGATETE P.S.	mugatete	Programme Conditional Grant - Non Wage Recurrent	0	14,990	4,997
GASAVE P.S.	gasave	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,230
NGEZI P.S.	ngezi	Programme Conditional Grant - Non Wage Recurrent	0	6,010	2,033
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	14,330	4,777
KABOKO P.S.	kaboko	Programme Conditional Grant - Non Wage Recurrent	0	6,850	2,283

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236645 Nyakinama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKINAMA SEED SCHOOL	NYAKINAMA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,160	21,387
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakinama Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,874	6,874
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Community rain water harvesting tank in Gikoro Village, Chihe Parish, Nyakinama S/C	Buturanya Village	District Discretionary Equalisation Development Grant		56,927	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	mutanda island	District Discretionary Equalisation Development Grant		10,000	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236646 Nyarubuye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,540	2,770
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSHEKWE P.S.	bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	12,930	4,310
RUKO P.S.	ruko	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,367
KINYABABA P.S	KINYABABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,750	6,250
KAGEYO P.S.	kageyo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
GIHURANDA P.S.	gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	24,990	8,330
RUBONA P.S.	rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,350	2,117
BUSENGO P.S.	BUSENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117
RWANZU P.S.	RWANZU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	5,837
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRYARUVUMBA H.S	IRYARUVUMBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	65,200	21,733

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236646 Nyarubuye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Rubona Ps	District Discretionary Equalisation Development Grant		17,492	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Ruko	District Discretionary Equalisation Development Grant		26,452	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyarubuye Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,912	6,912
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Institutional Rain Water Harvesting tank at Kinyababa Primary School in Nyarubuye S/C	Kinyababa Primary School	District Discretionary Equalisation Development Grant		20,379	0
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,496	3,748
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,524	7,762

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	61,257
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHABAZANA	chabazana	Programme Conditional Grant - Non Wage Recurrent	0	11,110	3,703
BUSAHO P.S.	busaho	Programme Conditional Grant - Non Wage Recurrent	0	9,450	3,150
NSHUNGWEP.S.	nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,610
KARAMBO COMM.SCHOOL	karambo	Programme Conditional Grant - Non Wage Recurrent	0	10,810	3,603
RUGEYO P.S.	rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
NYANAMO P.S.	nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
BUSANANI P.S.	busanani	Programme Conditional Grant - Non Wage Recurrent	0	6,590	2,197
KABURASAZI P.S.	KABURASAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,090	4,363
BUHOZI P.S.	BUHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
RUSEKE	ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,030	2,010

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236647 Busanza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Busanza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,950	6,950
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Communal Rain Water Harvesting Tank in Gihimbi Village, Busanza Sub County	Gihimbi Village	District Discretionary Equalisation Development Grant		56,927	0
institutional tyank at Nshungwe Primary School in Busanza Sub County	Nshungwe Primary School	District Discretionary Equalisation Development Grant		20,379	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Kurichoka forest	District Discretionary Equalisation Development Grant	0	16,751	16,750
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,558	4,279
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,689	3,345

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GIFUMBA P.S.	gifumba	Programme Conditional Grant - Non Wage Recurrent	0	19,510	6,503
KAGEZI P.S.	kagezi	Programme Conditional Grant - Non Wage Recurrent	0	18,250	3,217
RUGO COMMUNITY P.S	RUGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,610	2,537
BUTOKE P.S.	butoke	Programme Conditional Grant - Non Wage Recurrent	0	13,770	4,590
KAGANO P.S.	KAGANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,810	4,270
BUTONGO P.S	BUTONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,710	4,237
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANABA SS	KANABA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	8,160
KABAMI SSS	KABAMI SSS	Programme Conditional Grant - Non Wage Recurrent	0	105,440	35,147
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Rugo Ps and others	Programme Conditional Grant - Development		30,000	0

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Rugo and others	Programme Conditional Grant - Development		5,591	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rugo Ps	Programme Conditional Grant - Development		796,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kabuga Ps	District Discretionary Equalisation Development Grant		25,016	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kanaba Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,168	6,168
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Retention payments for 2024/25 completed projects, and retention for 2025/26 FY planned for pipeline extension in in Rugarama Village in Kanaba S/C	rugarama	District Discretionary Equalisation Development Grant	On going	140,198	78,199
Construction of 4 stance VIP Latrine at Kanaba Onion Market	Kanaba Onion Market	District Discretionary Equalisation Development Grant		56,598	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236648 Kanaba Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Kanaba	District Discretionary Equalisation Development Grant		123,696	0
<b>LCIII: 236649 Bukimbiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATERETERE P.S.	kateretere	Programme Conditional Grant - Non Wage Recurrent	0	8,370	2,790
KISAGARA P.S.	kisagara	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
BIRAARA P.S.	Birarara	Programme Conditional Grant - Non Wage Recurrent	0	7,650	2,550
KISEKYE P.S.	KISEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,490	2,830
KAIHUMURE P.S	kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	9,650	3,217
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to bukimbiri sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,241	6,241

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236649 Bukimbiri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Community rain water harvesting tank for Rugarama A Ngozi Group in Birara Village in Kagunga Parish, Bukimbiri Sub County.	Birara Village	District Discretionary Equalisation Development Grant		56,927	0
Construction of 12,000 Litre rain water harvesting tank at Kisagara Primary School in Bukimbiri Sub County	Kisagara Primary School	District Discretionary Equalisation Development Grant		20,379	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Bukimbiri	District Discretionary Equalisation Development Grant		123,696	0
<b>LCIII: 236650 Nyabwishenya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKO	muko	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,583
SHUNGA P.S.	shunga	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,910
NYARUTEMBE P.S.	nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	20,950	6,983
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINDI SS	KABINDI SS	Programme Conditional Grant - Non Wage Recurrent	0	112,380	37,460

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236650 Nyabwishenya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	69,300	23,100
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyabwishenya Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,836	6,836
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Institutional rain water tank at Bikokora Primary School in Nyabwishenya Sub County.	Bikokora Primary School	District Discretionary Equalisation Development Grant		20,379	0
Construction of 12,000 Litre rain water harvestin tank at Suuma Primary School in Nyabwishenya Sub County.	Suuma Primary School	District Discretionary Equalisation Development Grant		20,379	0
Replacement and repair of pipes cut during road works near Muyove and Gasovu Gravity Flow Schemes in Nyabwishenya Sub County	Nyabwishenya Sub County	District Discretionary Equalisation Development Grant		31,685	0
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,111	5,556

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINDI MIXED P.S.	kabindi	Programme Conditional Grant - Non Wage Recurrent	0	20,430	6,810
RUKONGI P.S.	rukongi	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
KABUHUNGIRO P.S.	kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
NYAKABAYA P.S.	NYAKABAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	5,837
GITENDERI P.S.	GITENDERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,730	7,910
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	28,690	9,563
NYAGISENYI P.S.	nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
GASOVU P.S.	gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,510	7,503
BIKORO COMMUNITY P.S	BIKORO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,650	3,217
MABUNGO	mabungo	Programme Conditional Grant - Non Wage Recurrent	0	9,030	3,010
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIREMBE SSS	NYAMIREMBE SSS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	8,693

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236651 Nyarusiza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Nkanda Bridge	District Discretionary Equalisation Development Grant	0	90,000	24,149
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyarusiza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,000	10,910
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Community rain water harvesting tank in Mataba Village, Nyarusiza Sub County.	Mataba Village	District Discretionary Equalisation Development Grant		56,927	0
<b>Item: 312421 Research and Development - Acquisition</b>					
Research and Development - Training	Bushoka and Kaziba Villages	Transitional Conditional Grant - Development	On going	14,815	5,293
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyarusiza Subcounty revenue projects implemented	NYARUSIZA	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	54,573	54,573
<b>LCIII: 236652 Nyundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236652 Nyundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent		8,400	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTURO P.S.	nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,710	3,570
KASONI P/S	kasoni	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
RUGARAMBIRO	rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	19,390	6,463
BIZENGA P.S	bizenga	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,183
MUHANGA P.S.	muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
KASHINGYE P.S.	kashingye	Programme Conditional Grant - Non Wage Recurrent	0	21,530	7,177
MULEHE P.S.	MULEHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,130	3,043
MUKUNGU P.S.	MUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,670	1,223
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bizenga	Programme Conditional Grant - Development		6,000	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236652 Nyundo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	308,120	122,890
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,019	5,019
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Institutional tank at Kasoni Primary School in Nyundo Sub County.	Kasoni Primary School	District Discretionary Equalisation Development Grant		20,379	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Nyundo	District Discretionary Equalisation Development Grant		123,696	0
<b>LCIII: 236653 Chahi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,966	4,483

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236653 Chahi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERE P.S.	kabere	Programme Conditional Grant - Non Wage Recurrent	0	18,430	6,143
NYAKABINGO P.S.	nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	29,310	9,770
BUHAYO P.S.	buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,230	3,743
KABUGA COMMUNITY SCHOOL	kabuga	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
RUTARE CHURCH SCHOOL	rutare	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
MUGANZA P.S.	MUGANZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,450	6,483
BUSAMBA P.S.	busamba	Programme Conditional Grant - Non Wage Recurrent	0	6,070	2,023
RUKORO P.S.	RUKORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,570	3,523
CHANIKA "B"	chanika	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
KATARARA P.S.	katarara	Programme Conditional Grant - Non Wage Recurrent	0	14,610	4,870
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Chahi Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,671	6,671

**VOTE: 866** Kisoro District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236653 Chahi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Community rain water harvesting tank in Nyamigenda Village, Chahi Sub County.	Nyamigenda Village	District Discretionary Equalisation Development Grant		56,927	0
institutional tank at Buhayo Primary School in Chahi Sub County.	BUHAYO	District Discretionary Equalisation Development Grant		20,379	0
Construction of 25,000 litre communal rain water tank at Kabuga catholic Church in Chahi Sub County	Kabuga Catholic Church	District Discretionary Equalisation Development Grant	ongoing	40,000	968
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		0	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Nyabihuniko health	District Discretionary Equalisation Development Grant		16,751	0
Land Acquisition - Land	Chahi	District Discretionary Equalisation Development Grant		123,696	0
Land Acquisition - Land	Nyarusiza	District Discretionary Equalisation Development Grant		123,696	0
<b>LCIII: 236654 Kirundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236654 Kirundo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	12,388
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,966	3,483
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GISHARU P.S.	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
KIRUNDO	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
KALEHE P.S.	kalehe	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	17,250	5,750
KIBUGU P.S.	kibugu	Programme Conditional Grant - Non Wage Recurrent	0	11,450	38,167
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to kirundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,254	6,254

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236654 Kirundo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Institutional Rain Water Harvesting tank at Kirundo Primary School in Kirundo Sub County.	Kirundo Primary School	District Discretionary Equalisation Development Grant		20,379	0
Community rain water harvesting tank in Nyabicence in Rubuguri Parish.	Nyabicence Village	District Discretionary Equalisation Development Grant		56,927	0
Construction of 25,000 litre communal rain water harvesting tank in Gacaca Village in Kirundo Sub County	Gacaca Village	District Discretionary Equalisation Development Grant		56,927	0
<b>LCIII: 257541 Rubuguri Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to thirteen sub- counties	Rubuguri Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	23,284
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubuguri revenue sharing projects implemented	Rubuguri Town Council	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		171,948	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273494 Bunagana Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
<b>LCIII: 273495 Chahafi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	61,257
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,782	17,391
<b>LCIII: 273496 Chyanika Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	12,388
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,360	3,680
<b>LCIII: 273497 Mupaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	12,388

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273497 Mupaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,632	5,316
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
<b>LCIII: 273498 Nkuringo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,035	6,517
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkuringo revenue sharing projects implemented	Nkuringo	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		171,948	0
<b>LCIII: 273499 Nyanamo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,719	2,360
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273499 Nyanamo Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyanamo revenue sharing projects implemented	Nyanamo Town Council	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	171,948	171,948
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	3 farmers in 3 Sub Counties	District Discretionary Equalisation Development Grant		30,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		11,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works		Programme Conditional Grant - Development		11,950	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		99,563	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		Locally Raised Revenues		60,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing Cordaid-Uganda		255,484	0

**VOTE: 866 Kisoro District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	6,126
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,168	3,084
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	12,251
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	61,257
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	22,518	11,259
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,487	8,244
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent		6,858	0
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	0
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisoro General Hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	436,036	218,018
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarusunzu P.S	nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
NYAMIREMBE	nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,083

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTEKO P.S.	nteko	Programme Conditional Grant - Non Wage Recurrent	0	11,410	3,803
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	6,710	2,237
NYUNDO COPE	nyundo	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	12,930	4,310
RUGANDU P.S.	rugandu	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,310
NOMBE P.S.	nombe	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
BUNAGANA P.S.	bunagana	Programme Conditional Grant - Non Wage Recurrent	0	14,990	4,997
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
GIHARO P.S.	giharo	Programme Conditional Grant - Non Wage Recurrent	0	19,090	6,363
KIJUGUTA P.S.	kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	9,430	3,143
NYAMATSINDA P.S.	nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	11,110	3,703
KABINGO P.S	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,910	2,637
KINANIRA P.S.	kinanira	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,177
BIKOKORA COMMUNITY P.S	bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,890	2,630
AKENGEYO	akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,690	2,897
NTUNGAMO P.S.	ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	8,710	2,903

**VOTE: 866** Kisoro District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBUGURI P.S.	RUBUGURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
IKAMIRO P.S.	ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
KABAMI P.S.	KABAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,150	4,717
MABUYEMERU S.D.A. INTER P.S.	mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,083
Suma P.S	suma	Programme Conditional Grant - Non Wage Recurrent	0	8,050	2,683
RUSHABARARA	rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	7,430	2,477
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,610	4,870
KARAGO P.S.	karago	Programme Conditional Grant - Non Wage Recurrent	0	23,190	7,730
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,550	4,850
MWUMBA P.S.	mwumba	Programme Conditional Grant - Non Wage Recurrent	0	10,930	3,643
KASHENYI P.S.	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,130	6,043
KASHAKA P.S.	kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,350	2,783
GITOVU P.S.	GITOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	4,463
RWABARA P.S.	RWABARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997
RUTOOMA P.S.	rutooma	Programme Conditional Grant - Non Wage Recurrent	0	9,270	3,090
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSANZA SSS	BUSANZA SSS	Programme Conditional Grant - Non Wage Recurrent	0	60,860	20,287
CHAHI SEED SSS	CHAHI SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	90,900	30,300

**VOTE: 866** Kisoro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1800 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUHANGA SS	MUHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	32,160	10,720
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISORO TECH. INST	KISORO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	probation office	External Financing United Nations Children Fund (UNICEF)		450,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Probation office	External Financing United Nations Children Fund (UNICEF)		300,000	0
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues		3,000	0
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Cameras		Locally Raised Revenues		2,000	0

**VOTE: 866** Kisoro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		District Unconditional Grant Non-Wage		10,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Legal Services		District Discretionary Equalisation Development Grant	0	30,000	4,293
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
CORDINATING UNCHR ACTIVITIES		District Unconditional Grant Non-Wage	0	630,000	154,703
CORDINATING AGRIP PROJECT		District Unconditional Grant Non-Wage		27,856	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		8,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		112,107	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		36,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		27,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		External Financing Cordaid- Uganda		2,400	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		76,000	0

**VOTE: 866** Kisoro District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	21,298
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	kisoro district service commission office	District Discretionary Equalisation Development Grant	0	15,000	3,000
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Panelists (Facilitation)	district service commission offices	District Discretionary Equalisation Development Grant	0	45,000	30,051
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	district service commission	District Discretionary Equalisation Development Grant	0	10,502	1,251
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District PAC offices	District Discretionary Equalisation Development Grant	0	13,900	6,950
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District PAC offices	District Discretionary Equalisation Development Grant	0	6,101	3,049
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Drugs	vet office	Programme Conditional Grant - Development		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	Programme Conditional Grant - Development		1,200	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Transport Allowance to Support Staff	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,860	2,430
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage	0	108,000	57,922
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage	0	900,000	599,207
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		900,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage		900,000	0
Workshops, Meetings, Seminars - Training (Medical)		District Unconditional Grant Non-Wage		900,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of health project	DHOs office	Programme Conditional Grant - Development		17,222	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	72,492	41,208
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	900,000	437,881
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Kisoro Hospital	District Discretionary Equalisation Development Grant		320,000	0
Building and Facility Maintenance - Civil Works	Kisoro Hospital	District Discretionary Equalisation Development Grant		160,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	12,586	6,293
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	15,071	6,799
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	2,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental and social screening of new projects to be constructed	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental and social safe guards compliance monitoring and supervision	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent	0	324	121
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	On going	1,000	500
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	On going	1,572	786
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
No of schemes rehabilitated	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	123,339	75,808
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	500	188

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	375
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the on going and completed projects	Kisoro District Water office	Programme Conditional Grant - Non Wage Recurrent	0	10,752	5,538
Monitoring and supervision of the ongoing and existing water and sanitation facilities	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	On going	46,480	10,606
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,488	3,928
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	9,000	2,250
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	18,000	12,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	42,392	10,598
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,400	1,813
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Sensitization of Communities on Sanitization and hygiene maintenance and management of sanitation facilities	Kisoro District Water Office	District Discretionary Equalisation Development Grant		8,584	0
Construction of 40,000 lLitre rain water harvesting rain water harvestin tank at Kisoro District Administration block	Kisoro District Administration Block	District Discretionary Equalisation Development Grant	Completed	80,000	6,288
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,498	1,561

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	663
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	50
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Cordaid subsidies paid to staff		District Unconditional Grant Non-Wage	0	27,050	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Office	External Financing Cordaid-Uganda		21,037	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,296	2,512
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of environment and social safeguards compliancy	district head office	District Discretionary Equalisation Development Grant	0	4,215	145
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kisoro district head office	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237731 South Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of DDEG projects	planning department	District Discretionary Equalisation Development Grant	0	130,000	58,888
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Planning department	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees		District Unconditional Grant Non-Wage		1,000	0
Membership dues and Subscription fees		District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	22,000	2,400
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	20,000	18,400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFERS TO TOWN COUNCILS	HEADQUQRTERS	District Unconditional Grant Non-Wage	0	56,000	28,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237733 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	500
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	18,471	18,471
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	9,450	3,920
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	8,402
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	3,000	1,500
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	10,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	3,960	1,980
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,000	5,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,000	7,931